

DHHS - DIV OF DEV DISABILITIES SERVICES

Enabling Laws

Act 2102 of 2005
A.C.A. §20-14-501 et seq.
A.C.A. §20-48-101 et seq.
A.C.A. §20-48-201 et seq.
A.C.A. §20-48-401 et seq.
A.C.A. §25-10-102

History and Organization

DIRECTOR'S OFFICE

DDS Director's Office is responsible for the overall coordination of services for people with developmental disabilities in the state. The DDS Director's office is the primary point of contact between the agency and the public. Responsibilities include the goals, the philosophical framework, and strategic plan within which the agency operates. The DDS Director's Office is also responsible for working with the DDS Board in carrying out the Board's directives related to the Human Development Centers; is responsible for coordinating efforts of multiple groups such as the Governor's Developmental Disabilities Council, Advocacy Services, Arkansas Association for Retarded Citizens, Arkansas Waiver Association, Human Development Centers statewide Parent Group, Early Intervention Interagency Coordinating Council and any other interested group whose primary interest is services and service needs of people with disabilities.

FISCAL OPERATIONS

The Fiscal Operations section is inclusive of the following areas: Contract Support; HDC/Administration support; Information Systems; DDS/ACS Home and Community Based Waiver Technical Support; ACS Medicaid Income Eligibility; Financial and Personnel/Payroll Coordination; Facilities Management and Procurement.

Contract Support coordinates the provision of services through Community Programs. This area is responsible for Community Program funding authorization service approvals, and expenditure monitoring and of contracts. Technical assistance and planning is provided to ninety-two (92) community programs and providers as well as eighty-seven (87) Early Intervention voucher providers.

Financial Coordination is responsible for development, monitoring input, and balancing the agency's annual operation and biennium budget. This area is also responsible for developing and maintaining forecasting reports; coordinating resolution to fiscal questions and problems; ensuring expenditures are within budgeted amounts; processing budget amendments; request for deferment and release of deferment to ensure the total budget is not exceeded; Financial Coordination also provides HDC/Administration support.

Personnel and Payroll provides coordination of the personnel and payroll functions for the division to include acquisition, retention, improvement of human resources and payroll posting and processing.

Personnel and Payroll also provides technical assistance to the division in matters involving human resources.

Information Systems Support is responsible for coordination of information and data processing resources. This unit ensures compliance with standards for data content, networking and information exchange by maintaining the DDS Information Systems Plan and providing technical assistance and tracking information supports.

DDS/ACS Home and Community Based Waiver Technical Support provides support in the implementation and ongoing provision of services for the DDS/ACS Waiver program through the processing of approved plans of care and establishing appropriate prior authorization numbers to permit reimbursement to community programs.

ACS Medicaid Income Eligibility determines the ACS Home and Community Based Waiver income and resource eligibility for individuals receiving waiver services.

Facilities Management assists the six (6) Human Development Centers' in planning capital and maintenance projects; serves as liaison with Arkansas Building Authority architects and engineers; assists with the development of operating and capital improvement budgets.

Procurement insures purchases are made in accordance with established rules and regulations. Procurement also provides problem resolution assistance to the six (6) Human Development Centers as necessary.

CHILDREN'S SERVICES

The Children's Services Section is responsible for intake, eligibility determination, individualized service plan development, referrals for services, and program and administrative oversight for six (6) programs: Part C Early Intervention; Title VI-B; Act 911; Child and Adolescent Special Services Program (CASSP); Integrated Support Services and Arkansas' Title V program for children with special health care needs. Thirty-four (34) DDS Specialists throughout the state coordinate service activities for approximately 7,500 persons age 0 through 22. DDS Specialists serves as the intake point for individuals with developmental disabilities and their families. The Service Specialists are responsible for processing requests for assistance, obtaining evaluation information, determining eligibility for services, providing case management, making referrals for appropriate services and providing support to families.

Children Services (CS) is Arkansas' Title V program for children with special health care needs. Children's Services currently serves 15,712 by providing referral and resource information and payment of medical services for eligible children. Of those, 2,417 are children with Medicaid coverage that have requested Children's Services as their case manager; 644 are children with ARKids First B that have medical needs which may not be met by that program; and 351 are children that may have private insurance, but no Medicaid coverage.

Part C Early Intervention assures through Public Law 99-457 the development and implementation of services for infants and toddlers age zero (0) to thirty-six (36) months with developmental delay or disabilities and their families. DDS serves as the lead agency in the Department of Health and Human

Services for early intervention and assures access to appropriate services as chosen by the child's parents and interdisciplinary team.

Title VI-B is responsible for monitoring compliance with federal and contractual regulations and requirements relative to education and related services. This area provides consultations and technical assistance in DDS licensed community programs and Individualized Education Plan (IEP) completed by an interdisciplinary team serves that as the guide for services.

Child and Adolescent Special Services Program (CASSP) provide services to children under 18 with a dual diagnosis of mental retardation and serious emotional disturbance. Wrap-around services are offered that allow the child/adolescent to remain in the community without institutionalization.

Integrated Services provides services to DDS eligible individuals who have multi-agency and multiple-service needs. Individually identified wrap-around services are provided in the community and allow the individual to remain in the community without institutionalization.

ADULT SERVICES

Adult Services Section has primary responsibility for the ACS Home and Community Based Medicaid Waiver Service program/service delivery inclusive of ages zero to death. In addition, the Section is responsible for Coordination of specialized services/continued stay for Pre-Admission Screening and Service Process for persons with MR/DD seeking admission to or residing in a nursing facility; intake and referral for DDS and generic services for all adults requesting DD services, inclusive of Integrated Services, Special Needs, Act 911 and Community Integration funding resources.

Medicaid Waiver Services implements and coordinates the activities of the Medicaid Waiver Program specific to Alternative Community Services. Thirty-one (31) DDS Specialists located statewide are responsible for implementing and coordinating activities that provide services (waiver and supplemental) diversion and de-institutionalization of persons who need or request a change. Maximum Waiver capacity is 3,598 individuals are served at any given time under the Waiver with approximately 3,700 unduplicated persons served on a fiscal year basis. In addition, the application process (with an average of 15 new applications per week), policy/procedure and audit activities are components of this service.

Intake and Referral serves any and all adults who inquire about or are referred for DD services, inclusive of coordinating and assisting with Adult Protective Services. This component oversees and utilizes: 1) Integrated Services provides supports to people who are DDS eligible and have multi-agency and multi-service needs; 2) Special Needs provides up to \$4,999.99 per person to obtain personal assistance and other service needs; 3) Act 911 provides supports, inclusive of transition funding, to dually diagnosed (MR/MI) persons involved in the court system. It is the mechanism that allows for transition from the Arkansas State Hospital to the community via arrangements with DDS licensed community programs; 4) Community Integration provides for waiver-like services on a 24 hour basis. These supports are "wrap-around" supports that are provided for community care that allow a person who is DDS eligible to remain in the community and, to the extent possible, avoid or delay institutionalization.

QUALITY ASSURANCE

The Quality Assurance section is inclusive of the following areas: Licensure/Certification and

Monitoring; Policy Development and Compliance; Quality Improvement Initiative; Foster Grandparent and Together We Can Programs; and the Psychology Unit.

Licensure/Certification and Monitoring is responsible for the development and maintenance of Community Program Standards; annual monitoring of ninety-eight (98) licensed programs and sixty (60) certified independent providers; certification of individual direct service providers, monitoring of Plans of Correction; investigating and coordinating with appropriate agencies on service complaints reported to the agency relative to community programs, independent providers, recipients of Medicaid Waiver Services, etc.; and recommending annual or provisional licenses/certification for community programs; tracking and trending and analysis of data related to service delivery.

Policy Development and Compliance provides technical assistance in the development of DDS specific policies in accordance with legislation and processing of all division policy through the Administrative Procedures Act and coordination of federal grant activities.

Foster Grandparent program provides opportunities for low-income person's age sixty (60) and over to provide supportive person to person services in health, education, and welfare or related settings to help alleviate the physical, mental or emotional problems of children who have special or exceptional needs. This program has one hundred twenty-nine (129) volunteers in thirty-three (33) sites across the state.

Together We Can Program is a multi-agency, intra-departmental collaborative program (Departments of Education and Health and Human Services) that provides preventative, proactive intervention services for children/adolescents and their families; is designed to avoid institutionalization of the youngster(s) and help families achieve specific outcomes so assistance is no longer required.

In addition, the Section is responsible for Pre-Admission Screening and Service process for persons with MR/DD seeking admission to or residing in a nursing facility; and provides psychological assessments and consultation services to providers and clients, and provides determination for initial eligibility and re-determination for all DDS services.

Quality Improvement Initiative involves coordinating initiatives to address quality in the delivery of services to individuals with developmental disabilities.

CONWAY HUMAN DEVELOPMENT CENTER

Before Special Education services were available, Conway Human Development Center (CHDC) was opened September 1, 1959 as the result of Arkansans seeking learning opportunities for children with developmental disabilities. CHDC was the first of six (6) Human Development Centers in Arkansas. Our mission is to provide services and support to people with developmental disabilities by helping them maximize their capabilities and achieve the best possible quality of life. The comprehensive services include medical services, special education, domestic skill development, personal skill development, habilitation training, workshop opportunities, employment training, recreational opportunities and development. Medical services offered by CHDC include physicians, nursing, physical therapy, occupational therapy, speech therapy, dental and orthotics. Today, CHDC provides these comprehensive services to school age children with behavioral and medical needs and adults (including seniors) with significant health care needs. With the present capacity of five hundred thirty-nine (539), CHDC provides these services in a residential setting, including special

residential settings for children with intense behavioral needs.

ALEXANDER HUMAN DEVELOPMENT CENTER

The Alexander Human Development Center opened in January of 1968. The facility serves a maximum of one hundred twenty-five (125) adult males with a dual diagnosis of developmental disabilities and mental illness. The living arrangements range from private and semi-private rooms in a dormitory setting of sixteen (16) to eighteen (18) people to houses of three (3) to nine (9) individuals living in each house. The facility also has special residential houses for those individuals with severe behavior and aggressive tendencies. The facility has an agreement with the Arkansas Department of Parks and Tourism to package the State of Arkansas tourism informational packets, enabling every client at the facility to earn competitive wages to purchase items of their choosing.

ARKADELPHIA HUMAN DEVELOPMENT CENTER

The Arkadelphia Human Development Center opened in October of 1968 as the "Arkadelphia Children's Colony." The facility was designated to serve individuals with developmental disabilities ages six (6) and up with all functioning levels, except those requiring extensive medical care. The facility currently serves an adult population and offers a primary emphasis on adult enrichment, vocational training and transitional placement for people who wish to live in community settings. The Center also serves as a "safety net" for people in the community who are experiencing challenges and need a temporary respite or step back to a structured setting. The facility's capacity is one hundred thirty-four (134) and residential options are: two (2) female and three (3) male residences that house adults with multiple disabilities; two (2) residences for adult males who are diagnosed with mental illness/mental retardation and whose conduct has placed them or other in jeopardy in the community; and one (1) group home for older adult females. Since 2003 the Center has partnered with Rainbow of Challenges to help create community housing and job opportunities for all people with developmental disabilities.

JONESBORO HUMAN DEVELOPMENT CENTER

The Jonesboro Human Development Center opened in November of 1974 and provides services to a maximum of one hundred twenty-eight (128) people with developmental disabilities of all levels of functioning. Living arrangements are provided in eight (8) home like settings. Three (3) of these home like settings has an additional room that provides the leisure of semi-private housing. Jonesboro Human Development Center also provides a three (3) bedroom apartment that assists residents with transition planning. A comprehensive services program is provided at the facility. Most off campus/community services are provided in the Jonesboro area. The facility provides twenty-four (24) hour residential services.

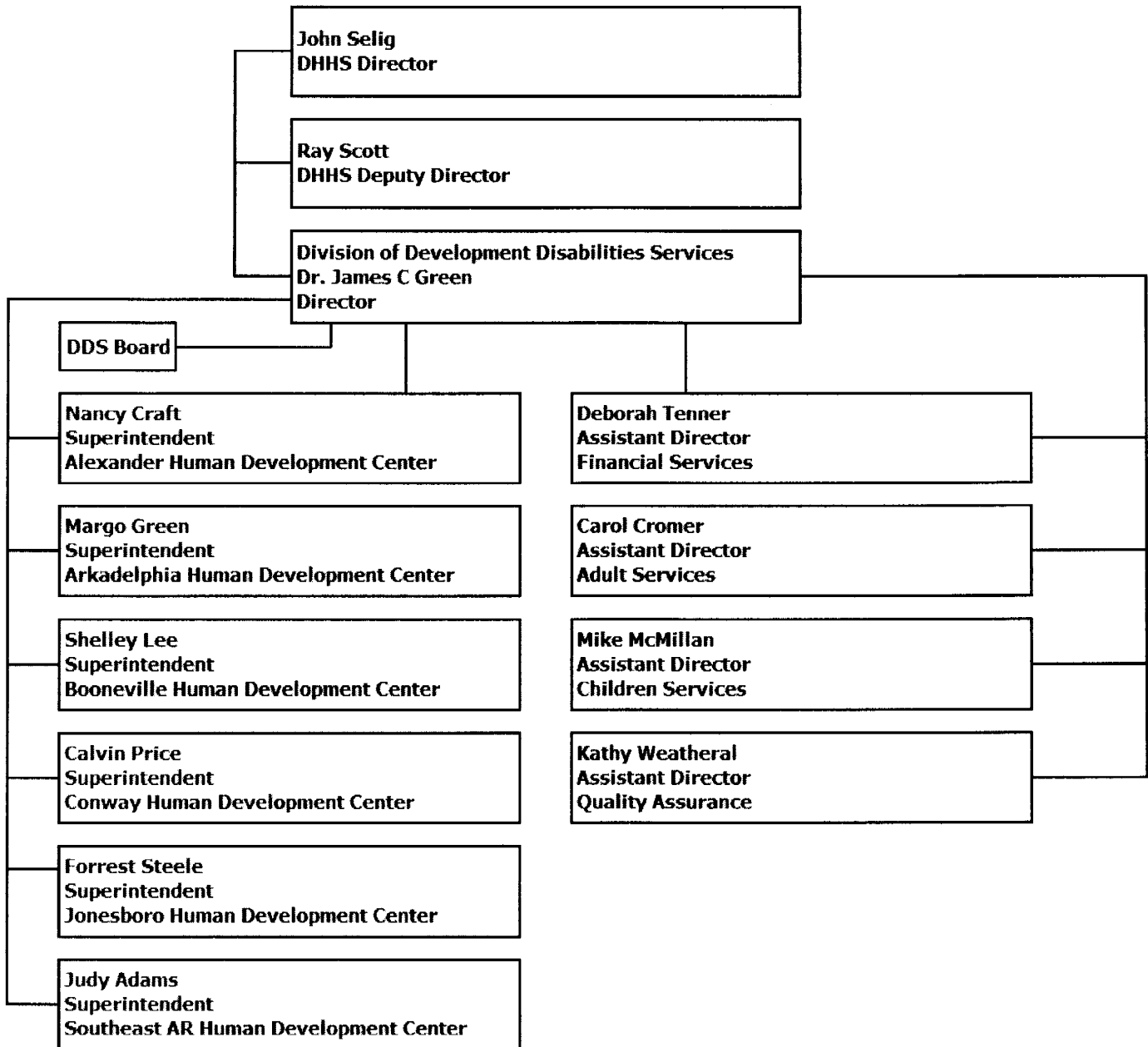
BOONEVILLE HUMAN DEVELOPMENT CENTER

The Booneville Human Development Center (BHDC) opened in July of 1973. BHDC provides services to a maximum of one hundred fifty-nine (159) adults with developmental disabilities, age nineteen (19) or older. This facility provides an array of training programs and living options for individuals. It serves people who are ambulatory and have no severe medical needs but, who may need intensive psychiatric, psychological and other behavioral services due to the presence of a mental illness.

People live in the least restrictive setting for their needs, from semi-independent group houses to dormitories with extensive supervision. The Center's pre-vocational program includes rug weaving, an art project, recycling and jobs in food service.

SOUTHEAST ARKANSAS HUMAN DEVELOPMENT CENTER

The Southeast Arkansas Human Development Center in Warren which opened in 1978, provides an array of services within a residential setting providing services for a maximum of seventy-two (72) people with developmental disabilities, nineteen (19) years of age or older. The facility serves an adult population and focuses on training in areas of functional skills for daily living and vocational skills. Community based training is conducted on and off campus, utilizing all available resources in the surrounding area. There are three (3) specialized training components: 1) The educational/vocational training program, which specializes in identifying job skills in the people served by the facility and locates appropriate job placement (the job placement includes on and off campus employment); 2) Transitional group homes, state owned and operated, where men and women are prepared for moving into the community; and 3) Special Treatment Unit for dually diagnosed females with severe behavior components.



Agency Commentary

The Division of Developmental Disabilities is requesting a change level request for an existing program for funded appropriation in the amount of \$671,551 in both years of the biennium.

Funded appropriation is requested to support the expansion of the ACS Home and Community Based Medicaid Waiver program by adding 15 positions for the administration of an additional 240 persons to be served on the ACS Waiver program and to expand participation in the Special Olympics program.

Funding only, is requested in the amount of \$1,280,475 in the first year and \$2,524,097 in the second year of the biennium. This funding is necessary to provide match funding for the ACS Home

& Community Based Medicaid Waiver and to cover the loss of the Title XIX match rate funding.

A change level request for a new program is requested for funded appropriation in the amount of \$1,422,389 in the second year of the biennium. This funded appropriation will provide for the development, staffing and implementation of the DDS Specialized Adolescent Treatment Program at the Conway Human Development Center.

Unfunded appropriation is requested in the amount of \$6,445,372 for the first year and \$5,989,579 in the second year of the biennium. This request will provide for the restoration of 185 positions in the division to provide quality, continuity of care, to increase staff coverage and insure the health and safety of the residents in the six Human Development Centers (HDC's) and those recipients residing in the community. To provide Overtime to insure staffing coverage in the HDC's which occur due to vacancies and absences; to expand the use of the Vocational Trainee commitment item due to increased employment and training opportunities for residents in the HDC's and to provide for Capital Outlay.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 DEPARTMENT OF HEALTH AND HUMAN SERVICES
 FOR THE YEAR ENDED JUNE 30, 2005

Findings

Recommendations

Audit findings are reported under the DHHS-Director's Office/Office of Chief Counsel.

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
147 Special Olympics	94,459	0	94,459	0	94,459	0	179,666	0	179,666	0	179,666	0	179,666	0
397 Children's Medical Services	1,722,182	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0
408 Children's Medical Services-Fed	71,283	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0	1,377,338	0
653 DDS-State Operations	5,935,629	0	7,933,023	0	11,860,698	0	7,933,023	0	7,933,023	0	7,933,023	0	7,933,023	0
657 Community Programs	48,448	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
658 Grants to Community Providers	15,302,591	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0	15,909,753	0
896 Div of Dev Disabilities Svcs	111,267,075	2,526	115,520,169	2,401	123,224,724	2,586	122,518,604	2,601	122,518,604	2,601	123,488,231	2,605	123,488,231	2,605
982 Inter-Divisional Programs	113,114	0	441,469	0	441,469	0	441,469	0	441,469	0	441,469	0	441,469	0
Total	134,554,781	2,526	143,055,490	2,401	154,687,720	2,586	150,139,132	2,601	150,139,132	2,601	151,108,759	2,605	151,108,759	2,605

Funding Sources			%		%		%		%		%		%		
General Revenue	4000010	57,054,962	42.4	58,601,561	41.0			60,120,272	41.8	60,120,272	41.8	61,756,832	42.6	61,756,832	42.6
Federal Revenue	4000020	82,615,582	61.4	89,333,028	62.4			89,734,644	62.4	89,734,644	62.4	90,766,982	62.5	90,766,982	62.5
Special Revenue	4000030	48,448	0.0	50,000	0.0			50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0
Transfer to Medicaid Match	4000660	(10,420,020)	(7.7)	(10,420,020)	(7.3)			(11,700,495)	(8.1)	(11,700,495)	(8.1)	(12,944,117)	(8.9)	(12,944,117)	(8.9)
Various Program Support	4000730	5,255,809	3.9	5,490,921	3.9			5,489,339	3.9	5,489,339	3.9	5,489,483	3.8	5,489,483	3.8
Total Funds		134,554,781	100.0	143,055,490	100.0			143,693,760	100.0	143,693,760	100.0	145,119,180	100.0	145,119,180	100.0
Excess Appropriation/(Funding)		0		0				6,445,372		6,445,372		5,989,579		5,989,579	
Grand Total		134,554,781		143,055,490				150,139,132		150,139,132		151,108,759		151,108,759	

Agency Position Usage Report

FY2004-2005						FY2005-2006						FY2006-2007					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
2,591	2,330	84	2,414	177	10.07%	2,591	2,317	84	2,401	190	10.58%	2,591	2,325	76	2,401	190	10.27%

Authorized in Act may differ from Authorized reflected on the Appropriation Summary due to Reallocation of Resources (Act 2303 of 2005 section 17(d)), Miscellaneous Federal Grant (A.C.A. 19-7-501 et seq.) and POOL positions (A.C.A 21-5-214(5)(A)).

Analysis of Budget Request

Appropriation: 147 - Special Olympics

Funding Sources: DEA - Developmental Disabilities Services Fund

This appropriation is for a grant to the Arkansas Special Olympics, Inc. This program provides sports training and competitive opportunities throughout the year for athletes who are developmentally challenged.

Funding for this appropriation is 100% General Revenue (DEA-Developmental Disabilities Services Fund Account).

The Agency Base Level request is \$94,459 each year of the biennium.

The agency Change Level request is \$85,207 each year of the biennium to expand participation in the Special Olympics program. The current appropriation and funding level only provides for disabled athletes to attend local and state games. This additional appropriation and funding would enable the disabled athletes to also attend national and world games.

The Executive Recommendation provides for the Agency Request.

In summary, the Executive Recommendation for new general revenue above Base Level is:

- \$85,207 each year of the biennium to enable disabled athletes to attend national and world games.

Appropriation Summary

Appropriation: 147 Special Olympics
Funding Sources: DEA - Developmental Disabilities Services Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	94,459	94,459	94,459	94,459	179,666	179,666	94,459	179,666	179,666
Total	94,459	94,459	94,459	94,459	179,666	179,666	94,459	179,666	179,666
Funding Sources									
General Revenue 4000010	94,459	94,459		94,459	179,666	179,666	94,459	179,666	179,666
Total Funding	94,459	94,459		94,459	179,666	179,666	94,459	179,666	179,666
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	94,459	94,459		94,459	179,666	179,666	94,459	179,666	179,666

Change Level by Appropriation

Appropriation: 147-Special Olympics

Funding Sources: DEA - Developmental Disabilities Services Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	94,459	0	94,459	100.0	94,459	0	94,459	100.0
C01	Existing Program	85,207	0	179,666	190.2	85,207	0	179,666	190.2

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	94,459	0	94,459	100.0	94,459	0	94,459	100.0
C01	Existing Program	85,207	0	179,666	190.2	85,207	0	179,666	190.2

Justification

C01 Change level request one is for \$85,207 in the both years of the biennium to increase the Special Olympics funding to sponsor athletes with disabilities to enable them to attend the national and world games.

Analysis of Budget Request

Appropriation: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

The State Children's Medical Services (CMS) program provides services to children with special health care needs. CMS assists in the provision of services through service teams, satellite offices and parent support groups. In addition to the children with special health care needs, CMS also assists children with special needs on the Tax Equity and Fiscal Responsibility Act (TEFRA) program. TEFRA considers just the child and the child's income for eligibility and is broader in scope than Medicaid. A medical condition must be present to be eligible.

CMS programs are community based with staff at the local level making decisions on behalf of the families receiving services. CMS staff assist families by coordinating care in areas such as assessments, arranging medical appointments, determining additional needed services, payment authorization, coordinating parent support groups, arranging respite care and transportation, and coordinating the TEFRA program.

Funding for this appropriation is 100% General Revenue (DGF - Department of Human Services Grants Fund Account).

The agency Base Level request is \$1,729,279 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 397 Children's Medical Services
Funding Sources: DGF - DHS Grants Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	1,722,182	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total	1,722,182	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Funding Sources									
General Revenue 4000010	1,722,182	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total Funding	1,722,182	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,722,182	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279

Analysis of Budget Request

Appropriation: 408 - Children's Medical Services-Fed

Funding Sources: FWF - DHHS Federal

The Federal Children's Medical Services (CMS) appropriation is a companion to the State Children's Medical Services appropriation 397 and provides for community based services for children with special health care needs, including chronic illnesses and physical disabilities. Examples of services include therapies, medications, transportation, medical treatments and equipment. The community based offices allow for more rapid responses to the needs of the children and their families. This appropriation supports the programs and services detailed in the State CMS program appropriation.

Funding for this appropriation includes 100% Federal Revenue consisting of Title V funding.

The agency Base Level request is \$1,377,338 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 408 Children's Medical Services-Fed
Funding Sources: FWF - DHHS Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	71,283	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338
Total	71,283	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338
Funding Sources									
Federal Revenue 4000020	71,283	1,377,338		1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338
Total Funding	71,283	1,377,338		1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	71,283	1,377,338		1,377,338	1,377,338	1,377,338	1,377,338	1,377,338	1,377,338

Special Language provides for carryforward of unexpended balances in appropriation. The amount carried forward into FY07 was \$1,306,055.

Analysis of Budget Request

Appropriation: 657 - Community Programs

Funding Sources: SDT - DDS Dog Track Special Revenue Fund

The Community Programs appropriation is utilized to provide services for eligible individuals through licensed community providers. Pursuant to Arkansas Code Annotated §23-111-503, this appropriation is funded by fees generated from proceeds of the Southland Greyhound Park. Generally, this appropriation is used to supplement contracts with community providers for a wide range of services provided to individuals with developmental disabilities.

Funding for this appropriation includes 100% Special Revenue consisting of two-thirds (2/3) of the net proceeds derived from the three (3) additional days of racing authorized by the Arkansas Racing Commission for any dog racing meet, and is to be used for the sole benefit for community programs of the Division of Developmental Disabilities Services.

The agency Base Level request is \$50,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 657 Community Programs
Funding Sources: SDT - DDS Dog Track Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Community Programs 5900046	48,448	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	48,448	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources									
Special Revenue 4000030	48,448	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding	48,448	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	48,448	50,000		50,000	50,000	50,000	50,000	50,000	50,000

Analysis of Budget Request

Appropriation: 658 - Grants to Community Providers

Funding Sources: DEA - Developmental Disabilities Services Fund Account

The Grants to Community Providers appropriation provides for community based services through private non-profit service providers throughout the state for individuals who do not meet Medicaid eligibility criteria for services such as speech, occupational and physical therapy, adult development and preschool services. In addition to grants to community providers for contracted services, this appropriation provides Medicaid Match paid by warrant for Developmental Day Treatment Clinic Services (5 day week clinics that provide work training for adults and preschool training for children), Therapy, Personal Care and Case Management.

Funding for this appropriation is 100% General Revenue (DEA - Developmental Disabilities Services Fund Account).

The agency Base Level request for this appropriation is \$15,909,753 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 658 Grants to Community Providers
Funding Sources: DEA - Developmental Disabilities Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	15,302,591	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753
Total	15,302,591	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753
Funding Sources									
General Revenue 4000010	15,302,591	15,909,753		15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753
Total Funding	15,302,591	15,909,753		15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	15,302,591	15,909,753		15,909,753	15,909,753	15,909,753	15,909,753	15,909,753	15,909,753

Analysis of Budget Request

Appropriation: 896 - DHHS—Admin Paying Account

Funding Sources: PWP - Administration Paying

This appropriation provides administrative support for the Division of Developmental Disabilities (DDS). This Division administers state programs and services for people with developmental disabilities. Arkansas Statutes define a developmental disability as impairment generally attributable to mental retardation, cerebral palsy, epilepsy or autism. Services through DDS are available for persons diagnosed as having a disability occurring prior to age 22.

In addition to the coordination of community programs and services for individuals with mental retardation and/or developmental disabilities, DDS is responsible for the management and operation of six (6) state-owned and controlled Human Development Centers (HDCs). These institutional facilities provide 24-hour residential services, habilitation, medical services, therapies and education to approximately 1,100 residents and include the following:

Conway HDC: Provides comprehensive services including a skilled nursing facility for children and adults. Primary emphasis is on medical services, special education, domestic and personal skill development, habilitation training, workshop opportunities, employment training, recreation opportunities and development. Current capacity is 539.

Alexander HDC: Provides comprehensive services for adult males that do not have severe medical needs. Primary emphasis is individuals with a dual diagnosis of developmental disabilities and mental illness. Current capacity is 125.

Arkadelphia HDC: Provides comprehensive services for adults of all functioning levels except for those with severe medical needs. Primary emphasis is on adult enrichment, vocational training and transitional placement. Current capacity is 134.

Jonesboro HDC: Provides comprehensive services for adults of all functioning levels except those with severe medical needs. Primary emphasis is on serving individuals with a primary diagnosis of mental retardation. Current capacity is 128.

Booneville HDC: Provides varied services for adults who are ambulatory with no severe medical needs. Primary emphasis is training programs and living options for those with that do not require extensive medical care, but may need behavioral services due to mental illness. Current capacity is 159.

Southeast Arkansas (Warren) HDC: Provides both institutional and group home services for adults. Primary emphasis includes functional training for daily living skills and vocational training. Current capacity is 72.

Funding for this appropriation consists of General Revenue (DEA - Developmental Disabilities Services Fund Account), Federal Revenue and Other Funding. Federal Revenue primarily includes Title XIX, Title V, Targeted Case Management, Early Intervention, Foster Grandparent funding and

Social Service Block Grant funding. Other Funding, which is indicated as Various Program Support, includes client fees and Special Education Funds.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY2007 salary levels have been held flat each year for all incumbents. Personal Services Matching reflects increases in the Base Level due to the Social Security Tax minimum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

896 DHHS - Administrative Paying Account

The agency Base Level request for the Administration appropriation is \$115,486,888 in FY2008 and \$115,489,919 in FY2009 with General Revenue in the amount of \$40,350,446 in FY2008 and \$40,351,232 in FY2009 and 2,401 budgeted base level positions.

653 DDS - State Operations

The agency Base Level request for the Grants and Aid line item is federal appropriation in the amount of \$7,695,643 each year of the biennium.

653 DDS - State Operations

The agency Base Level request for the Foster Grandparent Stipends line item is federal appropriation in the amount of \$169,851 each year of the biennium.

653 DDS - State Operations

The agency Base Level request for the Children and Adolescent Services line item is appropriation and General Revenue funding in the amount of \$67,529 each year of the biennium.

The agency Change Level request for the Administration appropriation is \$7,031,716 in FY2008 and \$7,998,312 in FY2009, with additional General Revenue funding of \$1,442,130 in FY2008 and \$3,077,904 in FY2009.

The unappropriated General Revenue request consists of the following:

- \$427,408 in FY2008 and \$1,360,793 in FY2009 for increased Medicaid Match due to the requested expansion of the ACS Home and Community Based Waiver Program, which is used to provide clients and their families with a choice of services to the client that are available in a less restrictive environment for consumers and at a lower cost to the Human Development Centers. The waiting list for consumers to be accepted into this program is approximately 600, and this program expansion will allow an increase of 240 ACS Waiver clients. DDS provides the match funding for the ACS Waiver. The funding is transferred to the Division of Medical Services, which is where the actual expenses are recorded.
- \$853,067 in FY2008 and \$1,163,304 in FY2009 to cover the loss of Title XIX match rate funding. The federal match rate is adjusted annually adjusted on October 1. Because the federal rate has decreased, additional General Revenue is required to replace the loss of federal funds.

The remainder of the Agency request consists of the following:

- \$4,929,383 in FY2008 and \$4,929,720 in FY2009 to for appropriation only for the restoration of

185 positions that were not budgeted in FY2007 that are critical to provide the Division flexibility to provide quality and continuity of care, to increase staff coverage to meet staffing ratios, and to ensure the health and safety of both HDC residents and service recipients residing in the community.

- \$586,344 each year of the biennium with General Revenue funding of \$161,655 each year of the biennium for salary and matching for 15 new positions for the Expansion of the Arkansas Community Services Home and Community Based (ACS) Waiver Program. The ACS Waiver is used to provide clients and their families with a choice of services to the client that are available in a less restrictive environment for consumers and at a lower cost to the Human Development Centers. The waiting list for consumers to be accepted into this program is approximately 600, and this program expansion will allow an increase of 240 ACS Waiver clients during the upcoming biennium. These positions include the following: two (2) Grade 17 Administrative Assistants, one (1) Grade 19 Grants Coordinator II, nine (9) Grade 20 Developmental Disabilities Specialist II and three (3) Grade 21 DHS Program Managers.
- \$178,655 in FY2009 only with General Revenue funding of \$49,255 for salary and matching for four (4) new positions for the new DDS Specialized Adolescent Treatment Program at the Conway HDC. This program will provide short term rehabilitative placement for dually diagnosed adolescents including those who display sexually inappropriate behavior. These positions include one (1) Grade 20 DHS/DDS Program Coordinator, one (1) Grade 21 Psychological Examiner II, one (1) Grade 22 Registered Nurse Practitioner II and one (1) Grade 25 Psychologist.
- \$372,159 in appropriation only for each year of the biennium for Overtime and related Matching to ensure staffing coverage at the HDCs due to vacancies and absences in order to maintain coverage requirements for the monitoring/supervision/direct care of HDC residents. This request includes \$140,000 for the Conway HDC; \$70,000 for the Alexander HDC; and \$98,948 for the Arkadelphia HDC, and will provide an incentive for staff to work overtime when vacancies and absences require that supervision and direct care be provided for residents.
- \$85,130 in FY2009 only with General Revenue funding of \$23,471 for the Operating Expense line item for the requested new DDS Specialized Adolescent Treatment Program at the Conway HDC. This request will provide for the general operations and start up costs associated with this new program, including food, household/kitchen supplies, electricity, natural gas, medical supplies, water, etc.
- \$1,158,604 in FY2009 only with General Revenue funding of \$319,427 for the Purchase of Services line item for the requested new DDS Specialized Adolescent Treatment Program at the Conway HDC. This request will provide for service expenses associated with this new program, including physician services, occupational therapy, physical therapy, etc.
- \$1,112,830 in FY2008 and \$655,700 in FY2009 for the Capital Outlay line item for office furniture, equipment expenses and motor vehicle purchases for the ACS Waiver Program Expansion; Children's Medical Services; the DDS Financial Services Section and the Conway, Alexander, Arkadelphia, Southeast Arkansas (Warren) and Jonesboro Human Development Centers.
- \$31,000 in FY2008 and \$32,000 in FY2009 for the Vocational Trainees line item for employment and vocational trainee opportunities for residents at the Warren HDC. Off campus job opportunities for HDC residents have expanded with Rainbow of Challenges/School of Hope, which increase available positions for HDC residents from 7 to 13. Furthermore, the HDC is

recruiting additional partnerships with more businesses.

The Executive Recommendation provides for the Agency Request.

In summary, the Executive Recommendation for new general revenue above the Base Level is:

- \$427,408 in FY2008 and \$1,360,793 in FY2009 for Medicaid Match due to the requested expansion of the ACS Home and Community Based Waiver Program.
- \$853,067 in FY2008 and \$1,163,304 in FY2009 to cover the loss of Title XIX match rate funding.
- \$161,655 each year of the biennium for Salary and Matching for 15 new positions for the Expansion of the Arkansas Community Services Home and Community Based (ACS) Waiver Program.
- \$49,255 each year of the biennium for salary and matching for four (4) new positions for the new DDS Specialized Adolescent Treatment Program at the Conway HDC.
- \$23,471 each year of the biennium for Operating Expenses for the new DDS Specialized Adolescent Treatment Program at the Conway HDC.
- \$319,427 each year of the biennium for Purchase of Services expenses for the new DDS Specialized Adolescent Treatment Program at the Conway HDC.

Appropriation Summary

Appropriation: 896 DHHS-Admin Paying Account
Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	62,474,039	63,252,488	68,875,812	63,252,488	67,135,337	67,135,337	63,252,488	67,269,701	67,269,701
#Positions		2,526	2,401	2,586	2,401	2,601	2,601	2,401	2,605	2,605
Extra Help	5010001	3,925,344	4,178,972	4,178,972	4,178,972	4,178,972	4,178,972	4,178,972	4,178,972	4,178,972
#Extra Help		244	289	289	289	289	289	289	289	289
Personal Services Matching	5010003	22,582,842	22,519,310	23,903,031	23,386,029	25,082,118	25,082,118	23,389,060	25,129,777	25,129,777
Overtime	5010006	423,702	202,360	202,360	202,360	511,308	511,308	202,360	511,308	511,308
Extra Salaries	5010008	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Operating Expenses	5020002	15,682,334	17,072,559	17,097,871	17,072,559	17,072,559	17,072,559	17,072,559	17,157,689	17,157,689
Conference & Travel Expenses	5050009	65,589	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Professional Fees	5060010	217,210	298,698	298,698	298,698	298,698	298,698	298,698	298,698	298,698
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants/Patient Services	5100004	5,657,756	7,695,643	11,391,169	7,695,643	7,695,643	7,695,643	7,695,643	7,695,643	7,695,643
Capital Outlay	5120011	950,200	900,000	900,000	0	1,112,830	1,112,830	0	655,700	655,700
Foster Grandparent Stipends	5900038	266,428	169,851	402,000	169,851	169,851	169,851	169,851	169,851	169,851
Data Processing Services	5900044	307,719	850,159	850,159	850,159	850,159	850,159	850,159	850,159	850,159
Vocational Trainees	5900046	177,218	177,368	177,368	177,368	208,368	208,368	177,368	209,368	209,368
Children & Adolescent Srvs	5900047	11,445	67,529	67,529	67,529	67,529	67,529	67,529	67,529	67,529
Purchase of Services	5900047	4,460,878	5,979,255	6,651,453	5,979,255	5,979,255	5,979,255	5,979,255	7,137,859	7,137,859
Total		117,202,704	123,453,192	135,085,422	123,419,911	130,451,627	130,451,627	123,422,942	131,421,254	131,421,254
Funding Sources										
General Revenue	4000010	39,822,616	40,426,601		40,417,975	41,860,105	41,860,105	40,418,761	43,496,665	43,496,665
Federal Revenue	4000020	82,544,299	87,955,690		87,932,617	88,357,306	88,357,306	87,934,718	89,389,644	89,389,644
Transfer to Medicaid Match	4000660	(10,420,020)	(10,420,020)		(10,420,020)	(11,700,495)	(11,700,495)	(10,420,020)	(12,944,117)	(12,944,117)
Various Program Support	4000730	5,255,809	5,490,921		5,489,339	5,489,339	5,489,339	5,489,483	5,489,483	5,489,483

Funding Sources									
Total Funding	117,202,704	123,453,192		123,419,911	124,006,255	124,006,255	123,422,942	125,431,675	125,431,675
Excess Appropriation/(Funding)	0	0		0	6,445,372	6,445,372	0	5,989,579	5,989,579
Grand Total	117,202,704	123,453,192		123,419,911	130,451,627	130,451,627	123,422,942	131,421,254	131,421,254

Actual exceeds Authorized Appropriation in Overtime by authority of Reallocation of Resources.

Actual exceeds Authorized Appropriation in Capital Outlay due to Appropriation received from DFA for Agency funded Motor Vehicle Purchases.

Change Level by Appropriation

Appropriation: 896-DHHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	115,486,888	2,401	115,486,888	100.0	115,489,919	2,401	115,489,919	100.0
C01	Existing Program	586,344	15	116,073,232	100.5	586,344	15	116,076,263	100.5
C02	New Program	0	0	116,073,232	100.5	1,422,389	4	117,498,652	101.7
C05	Unfunded Appropriation	6,445,372	185	122,518,604	106.0	5,989,579	185	123,488,231	106.9

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	115,486,888	2,401	115,486,888	100.0	115,489,919	2,401	115,489,919	100.0
C01	Existing Program	586,344	15	116,073,232	100.5	586,344	15	116,076,263	100.5
C02	New Program	0	0	116,073,232	100.5	1,422,389	4	117,498,652	101.7
C05	Unfunded Appropriation	6,445,372	185	122,518,604	106.0	5,989,579	185	123,488,231	106.9

Justification

C01	Funded appropriation for the addition of 15 positions to support the expansion of the ACS Home and Community Based Medicaid Waiver program to provide administration, implementation, case management, plans of care approval and oversight in community based services for an additional 240 persons during this next biennium. The ASC Waiver is a program that provides, through community based providers, services to support individuals with developmental disabilities with daily living activities in community settings. In addition to the funded appropriation requested in the amount of \$586,344 in each year, the Division of Developmental Disabilities is also requesting additional general revenue funding only in the amount of \$1,280,475 in FY08 and \$2,524,097 in FY09 that will be used as match for the ACS Home and Community Based Waiver which will provide sufficient funding (state and federal) to add approximately 240 persons to the program and to cover the reduction of the Title XIX federal participation rate funding.
C02	Funding and appropriation in FY2009 only to provide for the development, staffing and implementation of the DDS Specialized Adolescent Treatment Program at the Conway Human Development Center. This program will provide short term rehabilitative placement for adolescents with a dual diagnosis, including those who display sexually inappropriate behavior. This funding will also provide for the addition of four (4) positions.
C05	Unfunded appropriation for the restoration of 185 positions in the division to provide quality, continuity of care, to increase coverage ability and insure the health and safety of the residents in the six Human Development Centers (HDC's) and those recipients residing in the community; Overtime to insure coverage resulting from staffing vacancies and absences in the HDCs; Vocational Trainee funding as a result of an increase in employment and training opportunities for residents in the HDCs. Capital outlay for the replacement of equipment and vehicles.

Change Level by Appropriation

Appropriation: 653-DDS-State Operations
Funding Sources: PWP - Administrative Paying

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	67,529	0	67,529	100.0	67,529	0	67,529	100.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	67,529	0	67,529	100.0	67,529	0	67,529	100.0

Analysis of Budget Request

Appropriation: 982 - Inter-Divisional Programs

Funding Sources: DEA - Developmental Disabilities Services Fund Account

The DHHS Interdivisional Program appropriation provides integrated services and programs for individuals with complex needs requiring the combined efforts of multiple DHHS Divisions. The programs/services are for individualized "wrap around" services (e.g. respite care, in-home assistance, out of home support, etc.) to supplement and enhance available program options. These individualized services are alternatives to out-of-state placements and in-state residential options that allow the individual to remain in the community without institutionalism. The Division of Developmental Disabilities (DDS) staff coordinate the provision of services to ensure that those individuals with special needs that cross divisional lines receive needed services.

Funding for this appropriation is 100% General Revenue (DEA - Developmental Disabilities Services Fund Account).

The agency Base Level request is \$441,469 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 982 Inter-Divisional Programs
Funding Sources: DEA - Developmental Disabilities Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	113,114	441,469	441,469	441,469	441,469	441,469	441,469	441,469	441,469
Total	113,114	441,469	441,469	441,469	441,469	441,469	441,469	441,469	441,469
Funding Sources									
General Revenue 4000010	113,114	441,469		441,469	441,469	441,469	441,469	441,469	441,469
Total Funding	113,114	441,469		441,469	441,469	441,469	441,469	441,469	441,469
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	113,114	441,469		441,469	441,469	441,469	441,469	441,469	441,469