

## **DHS - Aging, Adult & Behavioral Health**

### **State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020**

None

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1EN Community Alcohol Safety	1,987,121	0	2,416,834	0	2,416,834	0	2,416,834	0	2,416,834	0	2,416,834	0	2,416,834	0
1ET Alcohol & Drug Abuse Prevention	22,694,196	0	21,572,204	0	27,170,743	0	27,170,743	0	27,170,743	0	27,170,743	0	27,170,743	0
2MN Mental Health Grants	31,459,752	0	34,473,312	0	34,534,315	0	34,534,315	0	34,534,315	0	34,534,315	0	34,534,315	0
418 Meals on Wheels	1,935,274	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0
896 Division of Aging, Adult & Behavioral Health	103,976,226	1,135	107,795,438	1,108	117,798,580	1,193	119,239,686	1,188	119,128,821	1,185	119,306,782	1,188	119,195,917	1,185
898 DHS-Grants Paying Account	26,416,630	0	36,691,302	0	34,343,033	0	34,343,033	0	34,343,033	0	34,343,033	0	34,343,033	0
938 Patient Benefits-Cash in Treasury	1,765	0	34,676	0	34,676	0	34,676	0	34,676	0	34,676	0	34,676	0
978 Senior Olympics	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0
V43 Community Based Crisis Intervention	3,582,912	0	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
<b>Total</b>	<b>192,123,876</b>	<b>1,135</b>	<b>205,453,766</b>	<b>1,108</b>	<b>223,768,181</b>	<b>1,193</b>	<b>225,209,287</b>	<b>1,188</b>	<b>225,098,422</b>	<b>1,185</b>	<b>225,276,383</b>	<b>1,188</b>	<b>225,165,518</b>	<b>1,185</b>

  

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	3,590,322	1.8	2,043,410	1.0	2,043,410	1.0	2,043,410	1.0	0	0.0	0	0.0
General Revenue	4000010	89,685,598	46.2	93,961,018	45.3	95,165,518	44.9	95,165,518	44.9	95,232,260	45.3	95,232,260	45.3
Federal Revenue	4000020	56,821,815	29.3	64,093,037	30.9	68,640,886	32.4	68,640,886	32.4	68,583,676	32.6	68,583,676	32.6
Special Revenue	4000030	3,596,637	1.9	4,365,744	2.1	4,365,744	2.1	4,365,744	2.1	4,365,744	2.1	4,365,744	2.1
Cash Fund	4000045	1,765	0.0	34,676	0.0	34,676	0.0	34,676	0.0	34,676	0.0	34,676	0.0
Performance Fund	4000055	212,393	0.1	409,736	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	2,036,000	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
State Administration of Justice	4000470	894,788	0.5	890,458	0.4	375,971	0.2	375,971	0.2	375,971	0.2	375,971	0.2
Various Program Support	4000730	37,327,968	19.2	41,699,097	20.1	41,502,608	19.6	41,502,608	19.6	41,560,172	19.8	41,560,172	19.8
<b>Total Funds</b>		<b>194,167,286</b>	<b>100.0</b>	<b>207,497,176</b>	<b>100.0</b>	<b>212,128,813</b>	<b>100.0</b>	<b>212,128,813</b>	<b>100.0</b>	<b>210,152,499</b>	<b>100.0</b>	<b>210,152,499</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,043,410)		(2,043,410)		13,080,474		12,969,609		15,123,884		15,013,019	
<b>Grand Total</b>		<b>192,123,876</b>		<b>205,453,766</b>		<b>225,209,287</b>		<b>225,098,422</b>		<b>225,276,383</b>		<b>225,165,518</b>	

Budget exceeds Authorized Appropriation in FC 898- DHS Grant Paying Account due to a transfer from the Miscellaneous Federal Grant Holding Account.

## **Analysis of Budget Request**

**Appropriation:** 1EN - Community Alcohol Safety

**Funding Sources:** MHS - Highway Safety Special Fund

Act 1219 of 1999 transferred the Community Alcohol Safety Program from the State Highway and Transportation Department to the Arkansas Department of Health effective July 1, 1999. Act 1717 of 2003 transferred this appropriation from the Department of Health by a Type 1 transfer as provided for in Arkansas Code Annotated §25-2-104 to the Department of Human Services, Division of Behavioral Health Services.

The Community Alcohol Safety program addresses offenders arrested for DWI. Individuals arrested are evaluated by the Alcohol Safety Education Program (ASEP). The ASEP consists of 8 different sub-grantees throughout the State that provide counselors, conduct pre-sentence investigation, and provide information to the public related to DWI issues.

Continuing level of appropriation is the FY2021 Authorized.

Funding for this appropriation includes the State Administration of Justice Fund and Special Revenues. The Special Revenue received is derived from the Drug and Alcohol Safety Education Program. Funding associated with this appropriation is allowed to be counted against the Maintenance of Effort requirement for the Substance Abuse Prevention and Treatment (SAPT) Federal Block Grant that is payable out of the Alcohol and Drug Abuse Prevention appropriation.

The Division is requesting to continue appropriation in the amount of \$2,416,834 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1EN - Community Alcohol Safety

**Funding Sources:** MHS - Highway Safety Special Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,987,121	2,416,834	2,416,834	2,416,834	2,416,834	2,416,834	2,416,834
Total		1,987,121	2,416,834	2,416,834	2,416,834	2,416,834	2,416,834	2,416,834
Funding Sources								
Special Revenue	4000030	1,407,523	1,820,676		1,820,676	1,820,676	1,820,676	1,820,676
State Administration of Justice	4000470	579,598	596,158		251,711	251,711	251,711	251,711
Total Funding		1,987,121	2,416,834		2,072,387	2,072,387	2,072,387	2,072,387
Excess Appropriation/(Funding)		0	0		344,447	344,447	344,447	344,447
Grand Total		1,987,121	2,416,834		2,416,834	2,416,834	2,416,834	2,416,834

Expenditure of appropriation is contingent upon available funding.

Transfer State Admn of Justice reflects revised allocation percent of 45% in FY21 and projected reductions in FY22 and FY23.

## **Analysis of Budget Request**

**Appropriation:** 1ET - Alcohol & Drug Abuse Prevention

**Funding Sources:** MDA - Drug Abuse Prevention and Treatment Fund

Act 1717 of 2003 transferred this appropriation from the Department of Health by a Type 1 transfer as provided for in A.C.A. §25-2-104 to the Department of Human Services. This program provides funding for alcohol and drug services which include detoxification, residential treatment, outpatient treatment, methadone maintenance treatment and Special Women's Services.

Continuing level of appropriation is the FY2021 Authorized.

Funding for this appropriation is derived from a mix of sources that includes general revenue (DBA - Behavioral Health Services Fund Account), federal, Administration of Justice funds and other revenue. Federal funds include Strategic Prevention Framework/Partnerships for Success grant, SBPT, PDO, and STR Opioid Crisis Grant. Other funding, which is indicated as various program support, can include sources such as, City of Little Rock funds, Robert Wood Johnson funds, court costs and fees.

The Division is requesting to continue appropriation in the amount of \$27,170,743 in FY22 and FY23 and general revenue funding in the amount of \$1,274,689 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1ET - Alcohol & Drug Abuse Prevention

**Funding Sources:** MDA - Drug Abuse Prevention and Treatment Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	22,694,196	21,572,204	27,170,743	27,170,743	27,170,743	27,170,743	27,170,743
Total		22,694,196	21,572,204	27,170,743	27,170,743	27,170,743	27,170,743	27,170,743
Funding Sources								
General Revenue	4000010	1,274,689	1,274,689		1,274,689	1,274,689	1,274,689	1,274,689
Federal Revenue	4000020	21,104,317	20,003,215		25,601,754	25,601,754	25,601,754	25,601,754
State Administration of Justice	4000470	315,190	294,300		124,260	124,260	124,260	124,260
Total Funding		22,694,196	21,572,204		27,000,703	27,000,703	27,000,703	27,000,703
Excess Appropriation/(Funding)		0	0		170,040	170,040	170,040	170,040
Grand Total		22,694,196	21,572,204		27,170,743	27,170,743	27,170,743	27,170,743

Expenditure of appropriation is contingent upon available funding.

Transfer State Admn of Justice reflects revised allocation percent of 45% in FY21 and projected reductions in FY22 and FY23.

## **Analysis of Budget Request**

**Appropriation:** 2MN - Mental Health Grants

**Funding Sources:** PWE - Grants Paying

This appropriation provides authority for the Mental Health Block Grant, the Mental Health Homeless Grant, Child Mental Health Incentive - ACTION grant and other miscellaneous federal grants. Grants/Aids are used primarily for support of the private non-profit Community Mental Health Centers.

Funding for this appropriation is comprised of general revenue and federal revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Division is requesting to continue appropriation in the amount of \$34,534,315 in FY22 and FY23 and general revenue funding in the amount of \$23,539,214 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2MN - Mental Health Grants

**Funding Sources:** PWE - Grants Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	31,459,752	34,473,312	34,534,315	34,534,315	34,534,315	34,534,315	34,534,315
Total		31,459,752	34,473,312	34,534,315	34,534,315	34,534,315	34,534,315	34,534,315
Funding Sources								
General Revenue	4000010	21,469,940	25,478,211		23,539,214	23,539,214	23,539,214	23,539,214
Federal Revenue	4000020	9,989,812	8,995,101		8,995,101	8,995,101	8,995,101	8,995,101
Total Funding		31,459,752	34,473,312		32,534,315	32,534,315	32,534,315	32,534,315
Excess Appropriation/(Funding)		0	0		2,000,000	2,000,000	2,000,000	2,000,000
Grand Total		31,459,752	34,473,312		34,534,315	34,534,315	34,534,315	34,534,315



## **Analysis of Budget Request**

**Appropriation:** 418 - Meals on Wheels

**Funding Sources:** DHP - Aging and Adult Services Fund Account

The Meals on Wheels appropriation is utilized to provide home delivered meals to clients who are homebound, unable to prepare nutritionally adequate meals, and live in an area where meals can be delivered. These home delivered meals comply with the Dietary Guidelines for Americans and contain 1/3 of the Recommended Dietary Allowance (RDA) of nutrients (2/3 RDA provided if in the same day a second meal is served, and 100% if 3 meals in a day.) Clients must be age 60+ (or spouse or disabled dependent of person age 60+). This service is available through the Area Agencies on Aging (AAAs).

Continuing level of appropriation is the FY2021 Authorized.

Funding for this appropriation consists of an allotment of an additional one-cent per pack tax levied on cigarettes as authorized by A.C.A. § 26-57-802. Additional funding was provided by a new \$1.25 tax per 1,000 cigarettes levied in 2001 by A.C.A. §26-57-1101 and a privilege tax by A.C.A. §26-57-1102 on tobacco products other than cigarettes on the first sale to wholesalers or retailers within the state at 2% of the manufacturer's selling price. A.C.A §26-57-1103 directed that 50% of 29% of all moneys collected from the added tax would be credited as Special Revenues to be used to assist the Meals on Wheels Program.

The Division is requesting to continue appropriation in the amount of \$2,400,000 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 418 - Meals on Wheels

**Funding Sources:** DHP - Aging and Adult Services Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Transportation Services 5900046	1,935,274	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
<b>Total</b>	1,935,274	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Funding Sources							
Special Revenue 4000030	1,935,274	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000
<b>Total Funding</b>	1,935,274	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	1,935,274	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000

## **Analysis of Budget Request**

**Appropriation:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

Act 913 of 2017 merged the Division of Behavioral Health Services and Division of Aging and Adult Services to become the new Division of Aging, Adult, and Behavioral Health Services (DAABHS). This appropriation provides for the salaries, maintenance and operations, and other operational expenses of DAABHS, which includes the operation of two facilities, the Arkansas State Hospital and the Arkansas Health Center.

DAABHS currently serves older Arkansans and adult Arkansans with physical disabilities through home- and community-based services; has oversight of the state’s public mental health system through the 13 present community mental health centers; coordinates the state’s substance abuse treatment and prevention efforts as well as the Arkansas State Drug Director’s Office; and as mentioned, operates the Arkansas State Hospital, a 220-bed in-patient psychiatric facility serving civil and forensic admissions, and the Arkansas Health Center, a 290-bed licensed skilled care nursing home.

DAABHS is implementing Medicaid reforms in the home- and community-based services it oversees, including changes to the state’s HCBS Medicaid waivers, to ensure that taxpayer dollars are used efficiently and that the program is prepared to meet the needs of the growing number of senior citizens needing services. Additionally, the state’s public mental health system will be procured for the first time beginning in 2019 in order to implement behavioral health transformation and initiate a structure better designed to serve beneficiaries.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay continuing level of appropriation is the FY2021 Authorized

Funding for this appropriation includes a mix of state general revenue, federal and other revenues. Federal funds include Title III, Title V, Title VII, MFP, FG, MHBG, SPF/PFS, PDO, and STR Opioid Crisis. Other revenues, which is indicated as various program support, include registry fees, ombudsman fees, private funds, patient collections, Medicare and Medicaid reimbursements.

The Division is requesting appropriation in the amount of \$119,239,686 in FY22 and \$119,306,782 in FY23 and general revenue funding in the amount of \$60,990,011 in FY22 and \$61,056,753 in FY23.

The Agency Request includes the following changes for both years in the biennium:

The following position changes incorporate the Resource of Reallocation Request (RRR), which was approved by ALC in June 2020, including a total decrease of (\$80,118) in Regular Salaries and (\$46,056) in Personal Services Matching appropriation:

- 2 positions from the Division of Provider Services and Quality Assurance, 1 position from the Division of Youth Services, 2 positions from Administrative Services, (1) position to Division of Developmental Disabilities Services, (3) positions to Division of County Operations, (3) positions to Division of Youth Services, and (3) positions to Administrative Services.

- 4 Extra Help positions transferred from Administrative Services (FC 896) but there is no change in appropriation.

The Executive Recommendation provides for the Agency Request and discontinue (3) positions, upgrade 2 positions, downgrade 1 position, out-of-family reclassification of 1 position, and reclassification of 20 positions with a total decrease of (\$76,761) in Regular Salaries and (\$34,104) in Personal Services Matching Appropriation.

## Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	46,565,125	46,210,525	49,451,498	50,336,158	50,259,397	50,390,358	50,313,597
<b>#Positions</b>	<b>1,135</b>	<b>1,108</b>	<b>1,193</b>	<b>1,188</b>	<b>1,185</b>	<b>1,188</b>	<b>1,185</b>
Extra Help 5010001	5,317,923	5,764,305	5,764,305	5,764,305	5,764,305	5,764,305	5,764,305
<b>#Extra Help</b>	<b>299</b>	<b>346</b>	<b>343</b>	<b>347</b>	<b>347</b>	<b>347</b>	<b>347</b>
Personal Services Matching 5010003	18,897,006	18,401,816	19,064,050	19,870,496	19,836,392	19,883,392	19,849,288
Overtime 5010006	4,528,817	4,212,006	4,212,006	4,212,006	4,212,006	4,212,006	4,212,006
Operating Expenses 5020002	21,846,255	25,640,806	28,151,937	28,151,937	28,151,937	28,151,937	28,151,937
Conference & Travel Expenses 5050009	55,914	100,060	133,369	133,369	133,369	133,369	133,369
Professional Fees 5060010	6,672,080	6,883,540	10,431,280	10,431,280	10,431,280	10,431,280	10,431,280
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	93,106	250,000	250,000	0	0	0	0
Foster Grandparent 5900038	0	332,380	340,135	340,135	340,135	340,135	340,135
Data Processing Services 5900044	0	0	0	0	0	0	0
<b>Total</b>	<b>103,976,226</b>	<b>107,795,438</b>	<b>117,798,580</b>	<b>119,239,686</b>	<b>119,128,821</b>	<b>119,306,782</b>	<b>119,195,917</b>
<b>Funding Sources</b>							
General Revenue 4000010	56,965,864	60,341,228		60,990,011	60,990,011	61,056,753	61,056,753
Federal Revenue 4000020	9,537,599	9,345,377		10,860,658	10,860,658	10,803,448	10,803,448
Performance Fund 4000055	212,393	409,736		0	0	0	0
Various Program Support 4000730	37,260,370	37,699,097		37,502,608	37,502,608	37,560,172	37,560,172
<b>Total Funding</b>	<b>103,976,226</b>	<b>107,795,438</b>		<b>109,353,277</b>	<b>109,353,277</b>	<b>109,420,373</b>	<b>109,420,373</b>
Excess Appropriation/(Funding)	0	0		9,886,409	9,775,544	9,886,409	9,775,544
<b>Grand Total</b>	<b>103,976,226</b>	<b>107,795,438</b>		<b>119,239,686</b>	<b>119,128,821</b>	<b>119,306,782</b>	<b>119,195,917</b>

## **Analysis of Budget Request**

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

The Division of Aging, Adult, and Behavioral Health Services (DAABHS) provides the following programs and/or support services specifically for the Aging and Adult demographic in the State of Arkansas.

The Project Grants appropriation provides the main source of federal revenue for support services to be distributed through Area Agencies on Aging and other community providers on a formula or project basis. Project Grants enables seniors to remain in their own homes with high quality of life for as long as possible through the provision of home and community-based services, including support for family caregivers. Grants awarded to the State through competitive process ensure the rights of older people and prevent abuse, neglect, and exploitation. Priority support services are provided through Project Grants as well as Ombudsman and senior part-time employment program for low income persons aged 55 or older who have poor employment prospects.

The Retired and Senior Volunteer Program (RSVP) appropriation is part of the national, non-profit organization sponsored locally by one of five regional programs. It provides people aged 55 or older with an opportunity to use the skills they spent a lifetime acquiring, in meaningful volunteer activities. RSVP also conducts recognition events for members of the program as a means to recognize the people who donate their time and talents to help their Arkansas communities, providing an opportunity for members to socialize with other active seniors.

The Senior Citizens Centers appropriation provides DAABHS with local hubs for administering the many programs offered to the service areas covered by the more than 200 Centers across the state. They serve as resources for information and assistance regarding eligibility and applications, places of congregation, as well as offering RSVP opportunities.

The Older Worker Program appropriation for DAABHS provides for low-income persons aged 55 or older who have poor employment prospects. Program participants receive assignments at community and government agencies and are paid the Federal or State minimum wage, whichever is higher. Participants may also receive assistance in developing job search skills and in locating a permanent job. Participants are placed in non-profit or public service type host agencies. They receive on-the-job training and work experience. During their training, participants work with their local Employment and Training Coordinator to achieve permanent part-time or full-time unsubsidized employment either at their host agency or with other employment sources in their area. Some of the benefits participants receive while in the program are: temporary paid work experience; improvement of marketable skills; development of new skills; and an opportunity to establish a current work history.

The Community-Based Care and Nursing Home Care Alternative appropriation of DAABHS encompasses two programs: ARChoices in Homecare, and Living Choices Assisted Living. Both are Medicaid home and community-based programs that provide services to Arkansas residents of several age ranges.

- Living Choices Assisted Living Medicaid waiver program provides 24-hour supervision and supportive services, including limited nursing

services in a congregate setting to persons aged 21 or older who have an income of no more than 300% of SSI and limited resources.

- ARChoices in Homecare Medicaid waiver program provides in-home services to individuals 65 or older and to adults with physical disabilities aged 21-64. These services are designed to delay or prevent institutionalization by maintaining, strengthening or restoring an eligible client's functioning in his or her own home. Services may include attendant care, adult day care, adult day health care, home delivered meals, personal emergency response system, environmental accessibility adaptations/adaptive equipment, and respite care.

DAABHS's Nutrition Programs appropriation is designed to provide meals to clients who are age 60 or older (or spouse or disabled dependent of person 60 or older), homebound, and unable to prepare nutritionally adequate meals, and living in an area where the meal can be delivered.

Continuing level of appropriation is the FY2021 Authorized.

Funding for this appropriation comprises of state general revenue (DBA - Behavioral Health Services Fund Account), federal revenue, special revenue, and other funding. Federal Revenue includes Title II, Title III, Title V, Title VII, Medicaid, Senior Medicaid Fraud, Social Services Block Grant, Money Follows the Person, FG, Senior Farmers Market, and Nutrition Services. Special Revenue is the "In God We Trust License Plate" Fund (A.C.A. §27-15-4904). Other revenue, which is indicated as various program support, includes 45-day rule funding and Area Agency on Aging Income Tax Check-Off (A.C.A. §26-51-454).

The Division is requesting to continue appropriation in the amount of \$34,343,033 in FY22 and FY23 and general revenue funding in the amount of \$6,791,604 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Project Grants	5100004	8,218,729	11,126,426	9,971,411	9,971,411	9,971,411	9,971,411	9,971,411
Retired & Sr Volunteer Prgm	5100004	22,200	75,000	75,000	75,000	75,000	75,000	75,000
Sr Citizen Centers	5100004	4,946,405	5,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Nursing Hm Care Alternatives	5100004	4,193,926	4,579,037	4,802,025	4,802,025	4,802,025	4,802,025	4,802,025
Nutrition Programs	5100004	8,088,294	14,858,174	10,441,932	10,441,932	10,441,932	10,441,932	10,441,932
Older Wkrs Prgm Grant	5100004	947,076	1,052,665	1,052,665	1,052,665	1,052,665	1,052,665	1,052,665
<b>Total</b>		<b>26,416,630</b>	<b>36,691,302</b>	<b>34,343,033</b>	<b>34,343,033</b>	<b>34,343,033</b>	<b>34,343,033</b>	<b>34,343,033</b>
<b>Funding Sources</b>								
General Revenue	4000010	9,905,105	6,796,890		6,791,604	6,791,604	6,791,604	6,791,604
Federal Revenue	4000020	16,190,087	25,749,344		23,183,373	23,183,373	23,183,373	23,183,373
Special Revenue	4000030	253,840	145,068		145,068	145,068	145,068	145,068
Various Program Support	4000730	67,598	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000
<b>Total Funding</b>		<b>26,416,630</b>	<b>36,691,302</b>		<b>34,120,045</b>	<b>34,120,045</b>	<b>34,120,045</b>	<b>34,120,045</b>
Excess Appropriation/(Funding)		0	0		222,988	222,988	222,988	222,988
<b>Grand Total</b>		<b>26,416,630</b>	<b>36,691,302</b>		<b>34,343,033</b>	<b>34,343,033</b>	<b>34,343,033</b>	<b>34,343,033</b>

Budget exceeds Authorized Appropriation in Project Grants and Nutrition Programs due to a transfer from the Miscellaneous Federal Grant Holding Account.



**CARRY FORWARD OF ANY REMAINING FUND BALANCES  
FROM FISCAL YEAR 2020 TO FISCAL YEAR 2021**

Agency: Department of Human Services-Aging, Adult & Behavioral Health

Program: DHS-Grants Paying Account

Act #: 164 Section(s) #: 27

Estimated Carry Forward Amount \$ 0.00 Funding Source: State General Revenue

**Accounting Information:**

Business Area: 0710 Funds Center: 898 Fund: PWE Functional Area: HHS

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

**Justification for carry forward of fund balance:**

Per Act 164 section 27 the Chief Fiscal Officer of the State shall cause to be transferred on his or her books and those of the State Treasurer and Auditor of the State the balance of unobligated general revenue funds remaining in the Fund or Funds Accounts and the corresponding paying account as determined by the Chief Fiscal Officer of the State to the Division of Aging, Adult, and Behavioral Health Services paying account to be used exclusively for the disbursement of funds for Senior Citizen Centers in the amount of recouped and recovered general revenue not to exceed five hundred thousand dollars (\$500,000)

**Actual Funding Carry Forward Amount** \$ 500,000.00

**Current status of carry forward funding:**

Many senior citizen centers are open a limited number of days each week due to funding shortage. These funds will enable the division to increase grant funds to help with the shortages.

Cindy Gillespie  
Secretary

09-11-2020  
Date

## **Analysis of Budget Request**

**Appropriation:** 938 - Patient Benefits–Cash in Treasury

**Funding Sources:** NHS - Cash in Treasury

The Patient Benefits appropriation provides funds on a cash basis to meet patient needs such as recreational activities and personal items. Cash funds are derived from proceeds from parking meters, interest and private donations.

Continuing level of appropriation is the FY2021 Authorized.

Expenditures of appropriation is contingent upon available funding.

The Division is requesting to continue appropriation in the amount of \$34,676 for FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 938 - Patient Benefits–Cash in Treasury

**Funding Sources:** NHS - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Patient Benefit Fund 5900046	1,765	34,676	34,676	34,676	34,676	34,676	34,676
Total	1,765	34,676	34,676	34,676	34,676	34,676	34,676
Funding Sources							
Cash Fund 4000045	1,765	34,676		34,676	34,676	34,676	34,676
Total Funding	1,765	34,676		34,676	34,676	34,676	34,676
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,765	34,676		34,676	34,676	34,676	34,676

Expenditure of Appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 978 - Senior Olympics

**Funding Sources:** DBA - Behavioral Health Services Fund Account

This appropriation was first authorized in 1995 to provide funding for the Arkansas Senior Olympics. Funds are paid on a two-to-one matching basis to the Senior Arkansas Sports Organization, a non-profit organization that organizes the Arkansas Senior Olympic games. The purpose of the Senior Olympics program is to promote healthy lifestyles for seniors through education, fitness and sports participation.

Arkansas Senior Olympic Games are structured in accordance with rules established by the National Senior Games Association (NSGA). There are ten age divisions that apply to both men and women for individual and doubles events, and seven age divisions for team events. The events include: Archery, Badminton, Bowling, Cycling, Golf, Horseshoes, Race/Walk, Racquetball, Road Race, Shuffleboard, Swimming, Table Tennis, Tennis, Track and Field events and Weightlifting/Bench Press. Other recreational events are also available, including Basketball Shoot, Bean Bag Baseball, Card and Board Games, Eight Ball Pool, Pickle Ball, etc.

Continuing level of appropriation is the FY2021 Authorized.

Funding for this appropriation consists of 100% general revenue (DBA - Behavioral Health Services Fund Account).

The Division is requesting to continue appropriation and general revenue funding in the amount of \$70,000 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 978 - Senior Olympics

**Funding Sources:** DBA - Behavioral Health Services Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000	70,000	70,000	70,000
<b>Funding Sources</b>							
General Revenue 4000010	70,000	70,000		70,000	70,000	70,000	70,000
Total Funding	70,000	70,000		70,000	70,000	70,000	70,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	70,000	70,000		70,000	70,000	70,000	70,000

## **Analysis of Budget Request**

**Appropriation:** V43 - Community Based Crisis Intervention

**Funding Sources:** DBA - Behavioral Health Fund Account

Under the Governor's initiative, the Community Based Crisis Intervention appropriation provides funding to construct four Crisis Stabilization Centers in Arkansas. These centers will provide an alternative to local and county jails for those arrested and are experiencing mental health crises.

Continuing level of appropriation is the FY2021 Authorized.

Funding consists of general revenue (DBA - Behavioral Health Services Fund Account).

The Division is requesting to continue appropriation in the amount of \$5,000,000 in FY22 and FY23 and general revenue funding in the amount of \$2,500,000 in FY22 and FY23.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** V43 - Community Based Crisis Intervention

**Funding Sources:** DBA - Behavioral Health Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	3,582,912	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total		3,582,912	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources								
Fund Balance	4000005	3,590,322	2,043,410		2,043,410	2,043,410	0	0
General Revenue	4000010	0	0		2,500,000	2,500,000	2,500,000	2,500,000
Inter-agency Fund Transfer	4000316	2,036,000	0		0	0	0	0
Total Funding		5,626,322	2,043,410		4,543,410	4,543,410	2,500,000	2,500,000
Excess Appropriation/(Funding)		(2,043,410)	(2,043,410)		456,590	456,590	2,500,000	2,500,000
Grand Total		3,582,912	0		5,000,000	5,000,000	5,000,000	5,000,000

Funding for Inter-agency Fund Transfer is from the COVID-19 Rainy Day Fund.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES  
FROM FISCAL YEAR 2020 TO FISCAL YEAR 2021**

Agency: Department of Human Services-Aging, Adult & Behavioral Health

Program: Community Based Crisis Intervention

Act #: 164 Section(s) #: 21

Estimated Carry Forward Amount \$ 2,043,410.00 Funding Source: State General Revenue

**Accounting Information:**

Business Area: 0710 Funds Center: V43 Fund: DBA Functional Area: HHS

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

**Justification for carry forward of fund balance:**

Carry Forward funds will be used for grants and operating expenses related to crisis intervention centers across Arkansas.

**Actual Funding Carry Forward Amount** \$ 2,043,410.00

**Current status of carry forward funding:**

The carryforward balance will provide for continued operations of the CSUs. The agency plans to expense the full amount this fiscal year.

Cindy Gillespie  
Secretary

10-12-2020  
Date