

COMPREHENSIVE SERVICES PROGRAM PLAN

July 1, 2003 - June 30, 2004

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INTRODUCTION

Block Grant Funding, Public Participation, Service Delivery and Program Period

Social Services Block Grant (SSBG)

Social Services Block Grant legislation enables states to claim limited federal funds to provide social services for individuals and families. The services are designed to assist individuals or families to become less dependent on others for financial support or personal care; to protect children and adults from neglect, abuse, or exploitation and to provide family maintenance; to avoid unnecessary or premature institutionalization; and to gain appropriate placement if institutionalization is necessary.

Each state is responsible for determining the social services most appropriate for its citizens. In Arkansas, citizens are involved in the planning process and have an opportunity to respond to planning decisions. Arkansas uses the Comprehensive Services Program Plan to inform the State's citizens and to meet pre-expenditure report requirements of Social Services Block Grant legislation. Arkansas will publish the Comprehensive Services Program Plan and prepare updates as necessary to reflect substantial changes in the activities which affect the overall intent of the Plan. Any substantive revisions will be made available for public review and comment. The Arkansas Social Services Block Grant Program operates on the State Fiscal Year which runs from July 1 through June 30. This document will be effective July 1, 2003.

Public Review Process

A public review period was initiated on March 16, 2003 by a notice in a statewide newspaper and concluded April 14, 2003. The Arkansas Department of Human Services (DHS) will accept comments from service recipients, service providers, and other interested citizens. Questions and comments should be sent to the Office of Fiscal Management at the address listed below.

Arkansas Department of Human Services
Office of Finance and Administration
General Operations Section, Slot W405
P.O. Box 1437
Little Rock, AR 72203

Comments pertaining to aspects of the program for which a division or office has responsibility will be forwarded to that agency for response. Changes made as a result of public comment will be included in an update to the document.

Social Services Delivery in Arkansas

Federal Social Services Block Grant legislation enables the DHS to provide social services to eligible individuals and families throughout the State. These services are provided directly by agencies within DHS and through public or private community-based service providers. The following services are offered through the Social Services Block Grant.

Case Management Services

Protective Services for Children

Chore Services
Community Integration Services
Congregate Meals Substitute Care for Children
Coordinated Court Services
Day Care for Adults
Day Care for Children
Day Services for DD Children
Developmentally Disabled Services
Home Delivered Meals
Mental Health Services
Non-Residential Services for Youth
Protective Services for Adults

Socialization/Recreation Services
Special Services for the Disabled

Substitute Care for Youth
Supervised Living Services
Supported Living Services
Supportive Services for the Blind
Supportive Services for Children
and Families
Training and Education Services
Transportation Services

Non-Discrimination Policy

DHS is in compliance with Titles VI and VII of the Civil Rights Act and is operated, managed, and delivers services without regard to age, religion, disability, political affiliation, veteran status, sex, race, creed, color or national origin. DHS, in consideration of and for the purpose of obtaining the federal financial assistance requested through this document, gives assurance that it will comply with the applicable nondiscrimination provisions of the Civil Rights Act of 1964, Sections 503 and 504 of the Rehabilitation Act of 1973, Title IX of the Education Amendments of 1972, the Age Discrimination Act of 1975, the Americans with Disabilities Act of 1990, and the provisions of 45 CFR, Part 92.

ORGANIZATION OF THE DEPARTMENT OF HUMAN SERVICES

DHS is a cabinet agency within the executive branch. The Director reports to the Governor and is responsible for the administration of this unified human service delivery agency.

Act 348 of 1985 allowed DHS to create a unified, comprehensive service delivery system in Arkansas to improve the accessibility, availability, quality, and accountability of services delivered or purchased by DHS and to improve the administration and management of resources available to DHS. Act 574 of 1993 transferred the Division of Rehabilitation Services to the Department of Education and Act 890 of 1993 transferred the Division of Alcohol and Drug Abuse Prevention to the Department of Health. Act 957 of 1993 transferred the Child Support Enforcement Unit to the Department of Finance and Administration. Act 1296 of 1993 created the Division of Youth Services. Act 1132 of 1997 created the Division of Child Care and Early Childhood Education. Act 1717 of 2003 created the Division of Behavioral Health Services within the Department of Human Services to include community mental health centers, the Arkansas State Hospital and the Arkansas Health Center and to transfer the Alcohol and Drug Abuse Prevention from the Department of Health to the Department of Human Services, Division of Behavioral Health Services.

The Department is organized into the following divisions and offices:

- Office of Finance and Administration
- Division of Aging and Adult Services
- Division of Child Care and Early Childhood Education
- Division of Children and Family Services
- Division of County Operations
- Division of Developmental Disabilities Services
- Division of Medical Services
- Division of Behavioral Health Services
- Division of Services for the Blind
- Division of Volunteerism
- Division of Youth Services
- Office of Chief Counsel

The functions of each division and office involved in the delivery of services funded through the Social Services Block Grant (SSBG) are described below.

Office of Finance and Administration (OFA): The Office of Finance and Administration manages SSBG funding for the Department of Human Services and is responsible for preparation of the SSBG Comprehensive Services Program Plan. All DHS contracts for social services funded by SSBG are developed, reviewed and monitored by OFA for administrative compliance and compatibility with the five national goals of SSBG.

Division of Aging and Adult Services (DAA): The Division is charged with representing older citizens by advocating, planning, and developing programs to meet their specific needs. Priority services include transportation, nutrition, and socialization. The Division is also involved with chore services, adult day care, in-home, and preventive care services.

Division of Children and Family Services (DCF): The division is responsible for the delivery and coordination of services for children and families, including foster care, protective services and other child welfare services. The division also purchases treatment programs for youth with emotional/behavioral problems. The division has the responsibility to inspect, monitor, investigate and make licensing recommendations to the Child Welfare Agency Review Board. The Board licenses all non-exempt child welfare agencies (residential, foster care and adoption). The Division of Children and Family Services is a member of the Child Welfare League of America.

Division of County Operations (DCO): The Division has responsibility for the administration of the Department of Human Services County Offices. The Division determines eligibility for the Medicaid, Transitional Employment Assistance, and Food Stamp programs. Other services provided are Commodity Distribution, Community Services (which includes Community Services Block Grants, Homeless, Weatherization and Low Income Energy Assistance), and Emergency Food.

Division of Developmental Disabilities Services (DDS): The Division is charged with development, funding, and licensing of program services for persons of all ages with a developmental disability. This includes the coordination of a continuum of services ranging from case management to residential placement. Technical assistance and program support functions are made available to all service providers. The Board of Developmental Disabilities Services operates human development centers which offer residential care to persons with developmental disabilities at six locations in the state.

Division of Behavioral Health Services (DBH): The Division is responsible for: developing comprehensive mental health programs at the community and state levels; searching for new prevention and treatment programs; providing leadership in mental health research and training; detoxification services, Drug and Alcohol Safety Educational Programs; planning, establishing, maintaining, coordinating and evaluating projects for the development of more effective prevention, intervention and treatment programs/activities to deal with alcohol and other drug abuse; administers the Governor's Office portion of the Department of Education Drug-Free Schools and Communities; development and implementation of broadly-based programs of alcohol and drug abuse education and prevention, including programs for high-risk youth; drug abuse resistance education and replication of successful drug education programs. The Division assists several facilities to provide varying types of mental health and substance abuse services, including the Arkansas State Hospital at Little Rock (for intensive care), the Arkansas Health Center at Benton (for comprehensive care), local private nonprofit organizations (which provide in-patient and out-patient mental health services, and drug and alcohol abuse and treatment services).

Division of Services for the Blind (DSB): The Division provides services which aid blind and visually impaired persons in attaining self-sufficiency and self-support through training, counseling, and other supportive activities. The Division operates programs focusing on independent living and vocational counseling. In addition, the Division operates the State's blind vending facility program.

Division of Youth Services (DYS): The Division provides overall management and administration of juvenile services for adjudicated delinquents and families in need of services (FINS) and certain categories of non-adjudicated youth. The Division is responsible for funding, monitoring and providing technical assistance to the Youth Services facility at Alexander which includes the serious offender program Juvenile Upward Mobility Program (JUMP, for males), to five contracted serious offender programs and to a statewide network of community-based programs. The Division also administers the Juvenile Justice and Delinquency Prevention Act formula grant funds for the development and implementation of juvenile justice education, prevention, diversion, treatment and rehabilitative programs. The Arkansas Coalition on Juvenile Justice, appointed by the Governor, provides policy direction and subgrant approval.

Office of Chief Counsel (OCC): The Office through its five sections of Legal Operations, County Operations, Fraud/Internal Affairs, Audit and Appeals and Hearings provides legal review and representation, fraud and internal investigations, audit functions and administrative hearings for all of DHS.

OPERATION OF THE SOCIAL SERVICES BLOCK GRANT PROGRAM IN ARKANSAS

PLANNING PROCESS

Planning for the Arkansas Social Services Block Grant program has been modified and revised on an on-going basis to meet changing program conditions. Service planning is based on client and expenditure information, the individually developed methodology of each division and office for gaining additional community information for the design of its Social Services Block Grant program, and suggestions and comments from the public.

Information gathered in the process, together with a variety of other planning and decision-making tools available to the Department, has been used in determining and setting priorities and in continuing efforts to improve effectiveness. The Office of Finance and Administration maintains files on the public participation process which are available for review by interested citizens.

PROGRAM MONITORING AND EVALUATION

Each division and office is responsible for monitoring and evaluating (either directly or through contract) all services provided with its allocation of Social Services Block Grant funds. Evaluations include on-site monitoring visits on a sampling basis.

The reviews are based on federal and state regulations, the contract agreement, licensing and certification standards, program criteria and guidelines, and social work practice. In addition to the monitoring and evaluation performed by the appropriate division or office, each contract provider is to utilize an internal monitoring and evaluation process. The monitoring component should insure that the services billed are delivered to eligible clients in accordance with the terms of the contract. The evaluation should indicate the degree of achievement attributable to the program in relation to stated program goals and objectives.

REPORTING

Effective October 1988, Social Services Block Grant legislation instituted new reporting requirements utilizing uniform service definitions. Arkansas has developed an eligibility and reimbursement system incorporating the new reporting requirements while maintaining complete demographic and service delivery data to provide an accurate picture of service delivery patterns for the Arkansas Social Services Block Grant program.

The Office of Finance and Administration prepares and compiles reports containing information about services delivered to clients, client demographic information, and service expenditures. Reports produced include: Expenditures by Service, Age Range and Services Goals.

Many federal and private agencies, states, and individuals send research questionnaires or letters of inquiry regarding Arkansas' experience with the Social Services Block Grant. Information regarding the services program (including purchase of service contracts) is open to the public. (Individual client names and information about the clients are protected by law.)

Coordination With Other Human Services Programs

Department divisions and offices utilize a variety of funding along with Social Services Block Grant funding in the programs for which they are responsible.

Division of Aging and Adult Services (DAA): The Division utilizes the following resources: State of Arkansas General Revenue Funds (for operation of the Division and funding programs); Title III of the Older Americans Act, Part B (Supportive Services and Senior Centers), Part C (Nutrition Services), and Part D (In Home Services); Medicaid Waiver Services; and Title V Community Service Employment for Older Americans.

Division of Children and Family Services (DCF): The Division utilizes the following resources: State of Arkansas General Revenue Funds (for operation of the Division and its programs); Federal Child Welfare Services funds, IV-B Subpart 1--Child Welfare Services and Subpart 2--Promoting Safe and Stable Families; Title IV-E Federal Payments for Foster Care & Adoption Assistance; Child Abuse Prevention and Treatment Act (CAPTA) funding; and John H. Chafee Foster Care – Independence Program.

Division of Developmental Disabilities Services (DDS): The Division utilizes the following resources: State of Arkansas General Revenue Funds (used to fund the Division and to operate programs); State of Arkansas General Revenue Community Program Funds (funds services in community programs) and Comprehensive Adolescent Service System Program (CASSP); VI B (used for supplemental services to education related services); Special Education funds (used in Human Development Centers); locally appropriated or donated funds to match State and Social Services Block Grant funding; Title XIX of the Social Security Act (funds services in community programs); Foster Grandparent Grant; Dog Track (Special revenue for community programs); and Part C Federal Early Intervention (funds services to persons birth to 3 years of age). To meet the needs of persons with developmental disabilities and to maintain flexibility in managing these funding sources, the relative use of the various funding sources may change throughout the program year.

Division of Behavioral Health Services (DBH): The Division utilizes the following resources: State of Arkansas General Revenue Funds (to fund the Division and operate programs including community support programs); per capita funds (monies appropriated to mental health centers on the basis of population in the catchment area served and used for program operations); National Institute of Mental Health (NIMH) grants (community support programs) Community Mental Health Block Grant (to fund mental health programs: Title XIX; State of Arkansas General Revenue Funds and Special Revenue Funds (for detoxification services, Drug and Alcohol Safety Educational Programs, etc.); Substance Abuse Prevention and Treatment Performance Partnership Block Grant Funds (for planning, establishing, maintaining, coordinating and evaluating projects for the development of fore effective prevention, intervention and treatment programs/activities to deal with alcohol and other drug abuse); the Governor's Office portion of the Department of Education Drug-Free Schools and Communities (used for development and implementation of broadly-based programs of alcohol and drug abuse education and prevention, including programs for high-risk youth, drug abuse resistance education and replication of successful drug education programs).

Division of Services for the Blind (DSB): The Division utilizes the following resources: State of Arkansas General Revenue Funds and Federal Rehabilitation Act funds.

Division of Youth Services (DYS): The Division utilizes the following resources: State of Arkansas General Revenue Funds (for operation of the Division and its programs); Special State General Revenue Fund for the revolving loan fund; National School Lunch Program, School Breakfast Program; Juvenile Justice Delinquency Prevention Funding; Title VI-B Special Education and Chapter I funds.

The following agencies which are not within the Department of Human Services also utilize Social Services Block Grant funding: Arkansas Department of Workforce Education (Arkansas Rehabilitation Services), and Arkansas Spinal Cord Commission.

Arkansas Department of Workforce Education, Arkansas Rehabilitation Services (ARS): The agency utilizes the following resources: State of Arkansas General Revenue Funds (for agency operations and for matching of Federal Rehabilitation Act funds); Federal Rehabilitation Act funds; Social Security Disability Insurance (SSDI) Trust Fund monies (funds appropriated by the Federal government to aid SSDI recipients attempting to become self-sufficient); Supplemental Security Income (SSI) Trust Fund monies (funds appropriated by the Federal government to aid SSI recipients attempting to become self-sufficient); Veterans Administration funding for clients who are veterans; and Title XIX funds (to serve physically and mentally handicapped persons).

Arkansas Spinal Cord Commission (SCC): The Arkansas Spinal Cord Commission utilizes Social Services Block Grant funds along with State General Revenue Funds to provide services to individuals with spinal cord disabilities.

ELIGIBILITY REQUIREMENTS

Most Social Services Block Grant funded services are provided free of cost to those who are eligible. Unless specified in this document, no fees or payments may be requested in Arkansas at this time. (See Fees for Services, page 14.) In order to receive a service paid through Social Services Block Grant funds, an individual must meet three basic requirements:

1. The person must need the service in order to attain or maintain one of the five national goals.
2. The person must be a resident of the State of Arkansas while receiving the service.
3. The person must meet the financial criteria peculiar to the service for which application is made.

The eligibility categories for financial criteria are defined as follows:

TEA: This category refers to recipients of Transitional Employment Assistance, essential persons, and adult relatives whose needs were taken into account in determining the TEA grant.

SSI: This category refers to any aged, blind, or disabled individual receiving Supplemental Security Income benefits.

Income Eligible Recipients: This category refers to individuals whose income does not exceed the income levels shown in Table 1. Eligibility under this category is based on percentages of median income adjusted by family size. The income scale is based on the Estimated State Median Income for 4-Person Families for Federal Fiscal Year 1998 issued by the Administration for Children and Families, Department of Health and Human Services. Complete income eligibility information is shown in Table 1 on page 14.

Without Regard to Income: This category refers to individuals for whom financial status is not considered, but is limited to individuals receiving Protective Services for Adults and Children. When required by a protective service case plan, any service funded by the Social Services Block Grant and described in this Plan may be provided without regard to income when eligibility cannot be established under another category.

Status Eligible: This category will be used to establish eligibility for clients of the Division of Youth Services (DYS) who fall into the priority target population of DHS and who cannot be established as eligible under the first four categories listed above. Youth in this category are eligible regardless of financial status; however, documentation must exist in the provider's case record that the youth is either a delinquent or family in need of services.

Additional or substitute requirements to satisfy eligibility standards may only be established on an individual contract basis upon written approval by the DHS Chief Fiscal Officer or designee.

National Goals

Each service provided to an individual must be directed at one of the following national goals:

- I. Achieving or maintaining economic self-support to prevent, reduce, or eliminate dependency
- II. Achieving or maintaining self-sufficiency, including reduction or prevention of dependency
- III. Preventing or remedying neglect, abuse, or exploitation of children and adults unable to protect their own interest, or preserving, rehabilitating or reuniting families
- IV. Preventing or reducing inappropriate institutional care by providing for community-based care, home-based care, or other forms of less intensive care
- V. Securing referral or admission for institutional care when other forms of care are not appropriate, or providing services to individuals in institutions

Application Process

Application for services may be made either by the applicant or the applicant's authorized representative in the office of a contract provider or in the Department of Human Services county office in the county in which the applicant resides.

TABLE 1

**MAXIMUM ALLOWABLE INCOME FOR SSBG ELIGIBILITY
FOR 2004 PROGRAM YEAR, SHOWN BY FAMILY SIZE
GROSS MEDIAN INCOME SCALE**

Sixty Percent Scale

Family of 1	\$ 12,018	Family of 6	\$ 30,508
Family of 2	\$ 15,716	Family of 7	\$ 31,201
Family of 3	\$ 19,414	Family of 8	\$ 31,895
Family of 4	\$ 23,112	Family of 9	\$ 32,588
Family of 5	\$26,810	Family of 10	\$ 33,281

For over ten family members, add \$693 to the annual income for a family size of ten for each additional member.

A family is one or more adults and children, if any, related by blood or law and residing together in the same household. Spouses are legally responsible for each other and shall be considered as a part of the same family unit unless they reside in separate households (e.g., one spouse in a supervised living facility). If either spouse has legal responsibility for a child, then both spouses and the child are considered as a family unit. Where adults other than spouses reside together, each is considered a separate family by the State. Emancipated minors and children living under the care of individuals not legally responsible for their care are considered one-person families by the State.

Under the direction of the Office of Finance and Administration Services, contract provider agencies generally assume responsibility for completion of application documents, determination of the client's eligibility, residency, and authorization for purchased services as appropriate.

Financial eligibility will be determined on the basis of the applicants' statements (referred to as the Declaration Method). The staff informs the applicant that he or she has a right to a hearing if dissatisfied either with the handling of the application or the length of time between a favorable decision of eligibility and receipt of the service.

Fees for Services

Arkansas has adopted a fee system with fee assessment based on client income adjusted by family size. Three types of fees are allowable: (1) flat fees, (2) flat fees varying with income, and (3) fees based on percentages of unit rates varying with client income. Currently no fees are charged.

Service Delivery Areas

For purposes of Social Services Block Grant planning and service delivery, Arkansas is divided into five Service Delivery Areas. Each Service Delivery Area (SDA) is comprised of a number of counties. Table 2 on page 15 lists SDAs, the counties included in each area, and the locations of the Department of Human Services county offices. The map following the table shows the Service Delivery Areas and counties.

**SOCIAL SERVICE BLOCK GRANT
SERVICE SUMMARY OF PARTICIPATION**

Listed below are the services provided with Social Services Block Grant Funding, the program agency which provides the service and whether the program agency provides the service directly or purchases the service.

Service Title	Program Agency	Direct	Purchase
Case Management Services	DDS		X
Chore Services	DAA		X
Community Integration Services	DDS		X
Congregate Meals	DAA		X
Coordinated Court Services	DCF		X
Day Care for Adults	DAA		X
Day Care for Children	DCF		X
Day Services for DD Children	DDS		X
Developmentally Disabled Services	DDS		X
Home Delivered Meals	DAA		X
Mental Health Services	DBH		X
Non-Residential Services for Youth	DYS		X
Protective Services for Adults	DAA		X
Protective Services for Children	DCF		X
Socialization/Recreation Services	DAA		X
Special Services for the Disabled	DBH		X
	ARS	X	X
	DCO		X
	DDS		X
	SCC	X	
Substitute Care for Children	DCF		X
Substitute Care for Youth	DYS		X
Supervised Living Services	DBH		X
	ARS		X
Supported Living Services	DDS		X
Supportive Services for the Blind	DSB	X	
Supportive Services for Children and Families	DCF		X
	DCO		X
	DDS		X
Training and Education Services	ARS	X	
Transportation Services	DAA		X
	DDS		X

FINANCIAL DATA SECTION

Introduction

Federal funding is made available to states through the Social Services Block Grant established in October, 1981. Enactment of block grant legislation continued the service program funding initially made available through Title XX of the Social Security Act, which was established in 1975. At the outset, the federal funding level was set at \$2.5 billion, available to states at a 75 percent rate with 25 percent matching required; an additional \$200 million was appropriated for day care programs, but without the matching requirement. In the Social Services Block Grant, the funding was combined into one allotment. The total of this federal funding has varied over the years of the program's operation. The total funding for federal fiscal year 2001 was \$1.725 billion; \$50 million less than the federal fiscal year 2000 appropriation. Funding for federal fiscal year 2002 was \$1.7 billion and funding for federal fiscal year 2003 is \$1.7 billion. The funding for federal fiscal year 2004 is also estimated at \$1.7 billion.

Federal funding allotments to states are based on the federal fiscal year which is in effect from October 1 through September 30. The Arkansas Social Services Block Grant program operates on the state fiscal year which runs from July 1 through June 30. This is done so that the program can be coordinated as closely as possible with the state biennial budget cycle. Because of this coordination, expenditure estimates in this plan should correspond to those in the budget; however, since the state budget is planned for the biennium and since the program is dependent on federal funding which may vary from one year to the next, an exact match between the biennial budget and this program plan is not possible.

Planning Financial Data

Total funding for the Arkansas Social Services Block Grant program is made up of funds from the Social Services Block Grant and state and local matching (donated and appropriated). The table below shows funding from each source and total estimated funding for state fiscal year 2004.

TABLE 3

**SOCIAL SERVICES BLOCK GRANT FUNDING
FOR STATE FISCAL YEAR 2004**

Social Services Block Grant Funding	\$15,930,294
(\$ 4,014,794 for 3 months of FFY 2003)	
(\$11,915,500 for 9 months of FFY 2004)	
Carry Forward	23,528
State and Local Matching	<u>2,956,348</u>
Total	<u>\$18,910,170</u>

The Director of the Department of Human Services allocates funds to each program area within the Department and to the Arkansas Rehabilitation Services and the Arkansas Spinal Cord Commission. In turn, these agencies set funding levels for services. A portion of the funding is allocated to cover costs associated with the administration and management of the program. Table 4 shows program area funding estimates and other related allocation information. Administrative costs are defined and described in the following section.

TABLE 4

**DEPARTMENT OF HUMAN SERVICES ALLOCATIONS
OF SOCIAL SERVICES BLOCK GRANT FUNDING
STATE FISCAL YEAR 2004**

Agency or Program Area	Funding
Office of Finance and Administration	2,044,037
Division of Aging and Adult Services	2,826,631
Division of Children and Family Services	1,986,770
Division of County Operations	88,739
Division of Developmental Disabilities Services	3,581,706
Division of Behavioral Health Services	
Mental Health Services	1,101,163
Alcohol and Drug Abuse Prevention	720,052
Division of Services for the Blind	23,924
Division of Youth Services	5,098,093
Office of Chief Counsel	147,972
Arkansas Department of Workforce Education Arkansas Rehabilitation Services	1,149,743
Arkansas Spinal Cord Commission	141,340
Total	18,910,170

Administrative Costs

Administrative costs are those costs incurred by the Department of Human Services which are primarily for the management, supervision, or administrative support of the Social Services Block Grant program as opposed to the delivery of services. The administrative costs for this program are \$1,284,785 budgeted to the Office of Finance and Administration (OFA).

Activities considered administrative costs for OFA include: cost of planning, policy development, budgeting and administration.

Other divisions, offices and agencies funding administrative expenditures from Social Services Block Grants are:

- The Division of Behavioral Health Services, \$85,211 to provide administrative services (grant development, payments, tracking, etc.);
- The Office of Chief Counsel, \$147,972 for legal library maintenance, travel expenses and appearance fees related to medical testimony for child protective service cases, and miscellaneous administrative costs.

Some divisions and offices have elected to fund part or all of their Social Services Block Grant administrative expenditures from other sources in order to have more Social Services Block Grant funds available for the purchase or direct delivery of services. In such cases, only the costs funded under the Social Services Block Grant have been shown.

A portion of the funding allocated to the Office of Finance and Administration's cost center may be utilized for specialized projects as determined by the DHS Director such as a one-time funded project. An example of such, would be the emergency funding for specific SSBG services.

Projected administrative expenditures of the Office of Finance and Administration under the Social Services Block Grant are based on the funds appropriated for the Office of Finance and Administration's biennial budget.

Pilot Projects

Certain aspects of purchased services may be initiated as pilot projects and may continue until sufficient data has been gathered and verified to determine the feasibility of incorporating the project into general use.

FINANCIAL SUMMARIES AND ESTIMATES OF CLIENTS AND EXPENDITURES

Financial information has been placed on summary sheets for each division and office (and the Arkansas Rehabilitation Services and Arkansas Spinal Cord Commission) which provides direct or purchased services with Social Services Block Grant funding. The funding for services is arranged in sections by Department division or office. Each section devoted to a division or office (or agency) program includes: (1) a Financial Information Summary listing all of the Social Services Block Grant funded services offered by that agency and the source of funding (federal, state, local donated, or local appropriated) and (2) Estimates of Clients and Expenditures for Services by Service Delivery Area reflecting estimates of clients and expenditures by service, geographic availability (by service area), and national goals applicable for each service. These pages also show total funding figures for all Social Service Block Grant services offered by the Department agency and, if Social Service Block Grant funds are used to pay for costs other than those expended for the direct or purchase delivery of services, the total administrative costs for that agency.

Estimates of clients to be served and expenditures are totaled for all program agencies and shown in the Appendix.

DIVISION OF AGING AND ADULT SERVICES

FINANCIAL INFORMATION SUMMARY

SERVICE	FEDERAL	STATE	LOCAL DONATED	LOCAL APPROPRIATED	TOTAL
Chore Services (Purchase)	91,791	12,414	8,386	15,084	127,675
Congregate Meals (Purchase)	547,281	67,243	77,866	82,114	774,504
Day Care for Adults (Purchase)	10,301	1,291	887	1,369	13,848
Home Delivered Meals (Purchase)	689,935	84,131	122,670	79,715	976,451
Protective Services for Adults (Purchase)	161,066	0	53,689	0	214,755
Socialization/Recreation Services (Purchase)	256,789	30,553	40,441	29,777	357,560
Transportation Services (Purchase)	362,810	44,325	57,795	57,830	522,760
Total Funding	2,119,973	239,957	361,734	265,889	2,987,553

The Division of Aging and Adult Services has elected to match federal funds above the allocated amount. The amount reflected under total funding does not correspond to the funding on page twenty-six (26) due to the additional match.

DIVISION OF AGING AND ADULT SERVICES
ESTIMATES OF CLIENTS AND EXPENDITURES
FOR SERVICES BY SERVICE DELIVERY
AREA

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Chore Services (Purchase) Goals II, III, and IV						
CLIENTS	0	0	20	69	1	90
EXPENDITURES	0	0	\$ 7,642	\$ 119,571	\$ 462	\$ 127,675
Congregate Meals (Purchase) Goals II, III and IV						
CLIENTS	734	276	456	654	222	2,342
EXPENDITURES	\$ 228,680	\$ 79,717	\$ 131,045	\$ 187,066	\$ 147,996	\$ 774,504
Day Care for Adults (Purchase) Goals II, III and IV						
CLIENTS	0	0	4	1	0	5
EXPENDITURES	0	0	\$ 11,770	2,078	0	\$ 13,848
Home Delivered Meals (Purchase) Goals II, III and IV						
CLIENTS	484	224	529	206	204	1,647
EXPENDITURES	\$ 231,782	\$ 126,848	\$ 350,438	\$ 110,734	\$ 156,649	\$ 976,451
Protective Services for Adults (Purchase) Goal III						
CLIENTS	92	26	109	109	82	418
EXPENDITURES	\$ 56,872	\$ 17,594	\$ 47,594	\$ 51,477	\$ 41,218	\$ 214,755
Socialization/Recreation Services (Purchase) Goals II, III and IV						
CLIENTS	1,200	879	999	997	633	4,708
EXPENDITURES	\$ 74,353	\$ 83,647	\$ 79,413	\$ 42,182	\$ 77,965	\$ 357,560
Transportation Services (Purchase) Goals II, III and IV						
CLIENTS	283	210	176	475	705	1,849
EXPENDITURES	\$ 130,578	\$ 74,352	\$ 63,950	\$ 87,026	\$ 166,854	\$ 522,760
TOTALS						
CLIENTS	2,793	1,615	2,293	2,511	1,847	11,059
EXPENDITURES	\$ 722,265	\$ 382,158	\$ 691,852	\$ 600,134	\$ 591,144	\$ 2,987,553

The Division of Aging and Adult Services has elected to match federal funds above the allocated amount. The amount reflected under total funding does not correspond to the funding on page twenty-six (26) due to the additional match.

DIVISION OF BEHAVIORAL HEALTH SERVICES

FINANCIAL INFORMATION SUMMARY

<u>SERVICE</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL DONATED</u>	<u>LOCAL APPROPRIATED</u>	<u>TOTAL</u>
Mental Health Services (Purchase)	825,872	0	127,636	147,655	1,101,163
Special Services for the Disabled (Purchase)	26,565	8,855	0	0	35,420
Supervised Living Services (Purchase)	449,566	149,855	0	0	599,421
Administrative Costs	85,211	0	0	0	85,211
Total Funding	1,387,214	158,710	127,636	147,655	1,821,215

DIVISION OF YOUTH SERVICES

FINANCIAL INFORMATION SUMMARY

SERVICE	FEDERAL	STATE	LOCAL DONATED	LOCAL APPROPRIATED	TOTAL
Non Residential Services for Youth (Purchase)	3,446,000	1,148,667	0	0	4,594,667
Substitute Care for Youth (Purchase)	377,570	125,856	0	0	503,426
Total Funding	3,823,570	1,274,523	0	0	5,098,093

DIVISION OF YOUTH SERVICES

**ESTIMATES OF CLIENTS AND EXPENDITURES
FOR SERVICES BY SERVICE DELIVERY
AREA**

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Non-Residential Services for Youth (Purchase) Goals I, II and IV						
CLIENTS	4,520	3,250	4,250	2,730	2,550	17,300
EXPENDITURES	\$ 1,255,515	\$ 867,226	\$ 1,208,908	\$ 661,133	\$ 601,885	\$ 4,594,667
Substitute Care for Youth (Purchase) Goals I, II and IV						
CLIENTS	16	8	8	13	20	65
EXPENDITURES	\$ 125,857	\$ 65,445	\$ 40,274	\$ 110,754	\$ 161,096	\$ 503,426
TOTALS						
CLIENTS	4,536	3,258	4,258	2,743	2,570	17,365
EXPENDITURES	\$ 1,381,372	\$ 932,671	\$ 1,249,182	\$ 771,887	\$ 762,981	\$ 5,098,093

ARKANSAS DEPARTMENT OF WORKFORCE EDUCATION

ARKANSAS REHABILITATION SERVICES

**ESTIMATES OF CLIENTS AND EXPENDITURES
FOR SERVICES BY SERVICE DELIVERY
AREA**

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Special Services for the Disabled (Direct) Goals I, II, III, IV and V						
CLIENTS	72	156	92	120	123	563
EXPENDITURES	\$ 71,450	\$ 123,870	\$ 59,780	\$ 79,060	\$ 75,625	\$ 409,785
Special Services for the Disabled (Purchase) Goals I, II, III, IV and V						
CLIENTS	119	27	76	164	52	438
EXPENDITURES	\$ 117,395	\$ 27,784	\$ 73,969	\$ 179,476	\$ 39,884	\$ 438,508
Supervised Living Services (Purchase) Goals I and II,						
CLIENTS	0	0	36	0	0	36
EXPENDITURES	0	0	\$ 91,898	0	0	\$ 91,898
Training and Education Services (Direct) Goals I and II						
CLIENTS	0	0	0	223	0	223
EXPENDITURES	0	0	0	\$ 209,552	0	\$ 209,552
TOTALS						
CLIENTS	191	183	204	507	175	1,260
EXPENDITURES	\$ 188,845	\$ 151,654	\$ 225,647	\$ 468,088	\$ 115,509	\$ 1,149,743

TOTALS BY SERVICE BY SERVICE DELIVERY AREA

ESTIMATES OF CLIENTS AND EXPENDITURES
FOR SERVICES BY SERVICE DELIVERY
AREA

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Case Management Services (Purchase)						
CLIENTS	1	2	2	2	1	8
EXPENDITURES	\$ 725	\$ 1,450	\$ 1,450	\$ 1,450	\$ 725	\$ 5,800
Chore Services (Purchase)						
CLIENTS	0	0	20	69	1	90
EXPENDITURES	0	0	\$ 7,642	\$ 119,571	\$ 462	\$ 127,675
Community Integration Services (Purchase)						
CLIENTS	12	25	15	12	20	84
EXPENDITURES	\$ 75,052	\$ 156,359	\$ 93,816	\$ 75,052	\$ 125,088	\$ 525,367
Congregate Meals (Purchase)						
CLIENTS	734	276	456	654	222	2,342
EXPENDITURES	\$ 228,680	\$ 79,717	\$ 131,045	\$ 187,066	\$ 147,996	\$ 774,504
Coordinated Court Services (Purchase)						
CLIENTS	155	99	195	123	155	727
EXPENDITURES	\$ 78,055	\$ 49,854	\$ 98,198	\$ 61,940	\$ 78,055	\$ 366,102
Day Care for Adults (Purchase)						
CLIENTS	0	0	4	1	0	5
EXPENDITURES	0	0	\$ 11,770	2078	0	\$ 13,848
Day Care for Children (Purchase)						
CLIENTS	164	88	200	104	164	720
EXPENDITURES	\$ 82,587	\$ 44,315	\$ 100,716	\$ 52,372	\$ 82,587	\$ 362,577
Day Services for DD Children (Purchase)						
CLIENTS	12	12	15	12	12	63
EXPENDITURES	6468	\$ 6,468	\$ 8,128	6468	6468	\$ 34,000
Developmentally Disabled Services (Purchase)						
CLIENTS	136	136	137	136	136	681
EXPENDITURES	\$ 121,720	\$ 121,720	\$ 123,120	\$ 121,720	\$ 121,720	\$ 610,000
Home Delivered Meals (Purchase)						
CLIENTS	484	224	529	206	204	1,647
EXPENDITURES	\$ 231,782	\$ 126,848	\$ 350,438	\$ 110,734	\$ 156,649	\$ 976,451

(Continued)

TOTALS BY SERVICE BY SERVICE DELIVERY AREA

ESTIMATES OF CLIENTS AND EXPENDITURES
FOR SERVICES BY SERVICE DELIVERY
AREA

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS
Mental Health Services (Purchase)						
CLIENTS	699	868	953	1,297	1,172	4,989
EXPENDITURES	\$ 154,164	\$ 191,602	\$ 210,322	\$ 286,302	\$ 258,773	\$ 1,101,163
Non-Residential Services for Youth (Purchase)						
CLIENTS	4520	3,250	4,250	2730	2550	17,300
EXPENDITURES	\$ 1,255,515	\$ 867,226	\$ 1,208,908	\$ 661,133	\$ 601,885	\$ 4,594,667
Protective Services for Adults (Purchase)						
CLIENTS	92	26	109	109	82	418
EXPENDITURES	\$ 56,872	\$ 17,594	\$ 47,594	\$ 51,477	\$ 41,218	\$ 214,755
Protective Services for Children (Purchase)						
CLIENTS	112	56	125	73	82	448
EXPENDITURES	\$ 64,344	\$ 32,172	\$ 71,813	\$ 41,939	\$ 47,109	\$ 257,377
Socialization/Recreation Services (Purchase)						
CLIENTS	1,200	879	999	997	633	4,708
EXPENDITURES	\$ 74,353	\$ 83,647	\$ 79,413	\$ 42,182	\$ 77,965	\$ 357,560
Special Services for the Disabled (Direct)						
CLIENTS	202	256	262	229	249	1,198
EXPENDITURES	\$ 100,385	\$ 146,420	\$ 97,618	\$ 103,320	\$ 103,382	\$ 551,125
Special Services for the Disabled (Purchase)						
CLIENTS	356	501	464	405	576	2,302
EXPENDITURES	\$ 341,135	\$ 248,707	\$ 351,207	\$ 400,596	\$ 272,821	\$ 1,614,466
Substitute Care for Children (Purchase)						
CLIENTS	230	123	150	65	65	633
EXPENDITURES	\$ 281,596	\$ 150,592	\$ 183,649	\$ 79,581	\$ 79,581	\$ 774,999
Substitute Care for Youth (Purchase)						
CLIENTS	16	8	8	13	20	65
EXPENDITURES	\$ 125,857	\$ 65,445	\$ 40,274	\$ 110,754	\$ 161,096	\$ 503,426
Supervised Living Services (Purchase)						
CLIENTS	449	366	239	388	144	1,586
EXPENDITURES	\$ 152,516	\$ 57,165	\$ 298,248	\$ 91,317	\$ 92,073	\$ 691,319

(Continued)

TOTALS BY SERVICE BY SERVICE DELIVERY AREA

ESTIMATES OF CLIENTS AND EXPENDITURES
FOR SERVICES BY SERVICE DELIVERY
AREA

SERVICE	SERVICE AREA I	SERVICE AREA II	SERVICE AREA III	SERVICE AREA IV	SERVICE AREA V	STATE TOTALS	
Supported Living Services (Purchase)							
CLIENTS	27	13	16	17	9	82	
EXPENDITURES	\$ 420,027	\$ 133,555	\$ 161,678	\$ 217,847	\$ 57,813	\$ 990,920	
Supportive Services for the Blind (Direct)							
CLIENTS	80	40	190	80	198	588	
EXPENDITURES	\$ 1,345	\$ 1,104	\$ 9,064	\$ 1,345	\$ 11,066	\$ 23,924	
Supportive Services for Children and Families (Purchase)							
CLIENTS	220	224	598	223	5,441	6,706	
EXPENDITURES	\$ 96,971	\$ 98,985	\$ 131,700	\$ 98,482	\$ 106,196	\$ 532,334	
Training and Education Services (Direct)							
CLIENTS	0	0	0	223	0	223	
EXPENDITURES	0	0	0	\$ 209,552	0	\$ 209,552	
Transportation Services (Purchase)							
CLIENTS	284	211	177	476	706	1,854	
EXPENDITURES	\$ 131,018	\$ 74,792	\$ 64,390	\$ 87,466	\$ 167,294	\$ 524,960	
TOTALS							
CLIENTS	10,185	7,683	10,113	8,644	12,842	49,467	
EXPENDITURES	\$ 4,081,167	\$ 2,755,737	\$ 3,882,201	\$ 3,221,744	\$ 2,798,022	\$ 16,738,871	
						Administrative Costs	1,517,968
						Specialized Initiatives	55,001
						Office of Finance & Administration	759,252
						TOTAL	<u>\$ 19,071,092</u>

NOTE: The Division of Aging and Adult Services has elected to match federal funds above the allocated amount. The amount reflected under total funding does not correspond to the funding on pages twenty-five (25) and twenty-six (26) due to the additional match.