

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
896 Division of Volunteerism	1,287,468	23	1,349,117	23	1,373,563	23	1,528,446	24	1,528,446	24	1,528,446	24	1,553,456	24	1,553,456	24	1,553,456	24
898 Delta Service Corps Grants	2,337,003	0	2,564,077	0	3,037,311	0	2,564,077	0	2,564,077	0	2,564,077	0	2,564,077	0	2,564,077	0	2,564,077	0
935 Volunteerism – Cash in Treasury	722	0	8,593	0	8,593	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0
<b>Total</b>	<b>3,625,193</b>	<b>23</b>	<b>3,921,787</b>	<b>23</b>	<b>4,419,467</b>	<b>23</b>	<b>4,104,523</b>	<b>24</b>	<b>4,104,523</b>	<b>24</b>	<b>4,104,523</b>	<b>24</b>	<b>4,129,533</b>	<b>24</b>	<b>4,129,533</b>	<b>24</b>	<b>4,129,533</b>	<b>24</b>

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue 4000010	421,563	11.6	418,832	10.7			514,293	12.5	472,093	11.6	472,093	11.6	522,315	12.7	480,115	11.8	480,115	11.8
Federal Revenue 4000020	3,008,893	83.0	3,181,928	81.1			3,244,999	79.2	3,244,999	80.0	3,244,999	80.0	3,256,510	79.0	3,256,510	79.8	3,256,510	79.8
Cash Fund 4000045	722	0.0	8,593	0.2			12,000	0.3	12,000	0.3	12,000	0.3	12,000	0.3	12,000	0.3	12,000	0.3
Various Program Support 4000730	194,015	5.4	312,434	8.0			327,831	8.0	327,831	8.1	327,831	8.1	333,308	8.1	333,308	8.2	333,308	8.2
<b>Total Funds</b>	<b>3,625,193</b>	<b>100.0</b>	<b>3,921,787</b>	<b>100.0</b>			<b>4,099,123</b>	<b>100.0</b>	<b>4,056,923</b>	<b>100.0</b>	<b>4,056,923</b>	<b>100.0</b>	<b>4,124,133</b>	<b>100.0</b>	<b>4,081,933</b>	<b>100.0</b>	<b>4,081,933</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0				5,400		47,600		47,600		5,400		47,600		47,600	
<b>Grand Total</b>	<b>3,625,193</b>		<b>3,921,787</b>				<b>4,104,523</b>		<b>4,104,523</b>		<b>4,104,523</b>		<b>4,129,533</b>		<b>4,129,533</b>		<b>4,129,533</b>	

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

The Arkansas Office of Volunteerism was created in 1974 by order of the Governor to implement and administer a statewide immunization program. In 1977, the Office was established by Act 865 to assess and recognize the needs of communities throughout Arkansas and recruit, train, and coordinate volunteers and volunteer organizations in meeting those needs, assist in special projects to meet community needs and provide greater public awareness and recognition of volunteer efforts. In 1983, the Office of Volunteer Services transferred from the Office of the Governor to the Department of Human Services. Act 186 of 1989 officially made the agency a Division of DHS. The mission of the Division of Volunteerism (DOV) is to promote and support national service and volunteering in Arkansas. This is accomplished through various programs and community service activities.

During each of the past two years, the Arkansas Service Commission at DOV provided federal funds to 11 AmeriCorps programs that brought a total of \$5,440,038 (an increase of \$1,136,000) in federal funds to Arkansas. In addition, the Wal-Mart Foundation gave \$500,000 (an increase of \$202,000) cash match to two of the programs. The combined funds brought opportunities for 779 (increase of 212) Arkansans to serve as tutors or translators in schools, parent educators, adult literacy tutors, environmental stewards or assistants to elders in getting cost-free prescription drugs. The education awards attached to the service positions were valued at \$2,315,250 (up \$272,000).

Each year, the Division of Volunteerism publishes the study of "THE ECONOMIC IMPACT OF ARKANSAS VOLUNTEERS". The results of the most recent study are as follows: Eight hundred and seventy-seven (877) volunteer organizations reported a total of 19,062,664 hours for an estimated total dollar value of \$414,678,410. Had the State of Arkansas paid for the time involved to provide the services donated by volunteers, an additional \$8,264,642,854 in personal income would have been required to generate that sum in general revenues.

Arkansas' Promise program supports efforts for youth to give back to their communities through the placement of 12 AmeriCorps Promise Fellows in various communities. Promise Fellows activities for the program year 2007-2008 are listed below. Numbers for 2005-2006 are significantly higher because of a three month overlap in program years.

Youth Projects	202
Youth Participants	3,521
Youth Volunteer Hours	7,660
Adult Volunteer Hours	5,516

The Agency is funded through general revenues (DAS - Department of Human Services Administration Fund Account). Federal funding is comprised of funding based on the Department's cost allocation plan as well as federal funding granted from the Department of Health and Human Services-Corporation for National and Community Service. Other revenues which are indicated as various program support also consists of funding distributed based on the Department's cost allocation plan.

Base level positions were changed from unclassified to Professional and Executive Pay Plan to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. Base Level salaries for

classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

#### 896 DHS - Administrative Paying Account:

The Agency Base Level request for the Operations appropriation is \$1,415,602 for FY2010 and \$1,439,252 for FY2011 with 23 budgeted Base Level positions.

#### 898 DHS - Grants Paying Account:

The Agency Base Level request for the Delta Service Corps Grants line item is \$2,564,077 each year of the biennium and is the agency total request for this line item.

The Agency Change Level request for the Operations appropriation is \$112,844 for FY2010 and \$114,204 for FY2011, with a general revenue request of \$74,822 in FY2010 and \$75,502 in FY2011. The general revenue request consists of the following components:

- \$42,200 each year of the biennium in new general revenue;
- \$32,622 in FY2010 and \$33,302 in FY2011 requested to be transferred from the County Operations Fund Account which is associated with a request to transfer 1 position from the Division of County Operations.

The following delineates the Agency Request:

- Transfer 1 position from the Division of County Operations with appropriation and general revenue (noted above) to provide training and technical assistance to community organizations.
- \$42,200 each year of the biennium is requested for the Operating Expenses line item with new general revenue (noted above) for printing, vehicle maintenance, rent, mileage, meals & lodging, association & membership dues, miscellaneous technical services, fuel purchases and office supplies.
- \$5,400 each year of the biennium is requested in unfunded appropriation for the Data Processing Services line item for DIS charges.

The Executive Recommendation provides for the Agency Request in the Operations appropriation with no new general revenue and Agency Request for the Delta Service Corps Grants line item.

The above general revenue transfer that the Executive Recommendation has provided for is from existing allocation of general revenue from the Division of County Operations.

The Legislative Recommendation concurs with the Executive Recommendation for the Operations appropriation. The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

The Legislative Recommendation concurs with the Executive Recommendation for the Delta Service Corps Grants line item. The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

## Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	752,507	793,225	786,497	891,419	891,419	891,419	912,377	912,377	912,377
<b>#Positions</b>		<b>23</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
Personal Services Matching	5010003	255,247	261,373	257,724	294,908	294,908	294,908	298,960	298,960	298,960
Overtime	5010006	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Operating Expenses	5020002	236,894	253,519	272,001	295,719	295,719	295,719	295,719	295,719	295,719
Conference & Travel Expenses	5050009	22,898	22,000	25,000	22,000	22,000	22,000	22,000	22,000	22,000
Professional Fees	5060010	17,127	15,000	28,341	15,000	15,000	15,000	15,000	15,000	15,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Delta Service Corps Grants	5100004	2,337,003	2,564,077	3,037,311	2,564,077	2,564,077	2,564,077	2,564,077	2,564,077	2,564,077
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Data Processing Services	5900044	2,795	3,000	3,000	8,400	8,400	8,400	8,400	8,400	8,400
<b>Total</b>		<b>3,624,471</b>	<b>3,913,194</b>	<b>4,410,874</b>	<b>4,092,523</b>	<b>4,092,523</b>	<b>4,092,523</b>	<b>4,117,533</b>	<b>4,117,533</b>	<b>4,117,533</b>

Funding Sources										
General Revenue	4000010	421,563	418,832		514,293	472,093	472,093	522,315	480,115	480,115
Federal Revenue	4000020	3,008,893	3,181,928		3,244,999	3,244,999	3,244,999	3,256,510	3,256,510	3,256,510
Various Program Support	4000730	194,015	312,434		327,831	327,831	327,831	333,308	333,308	333,308
<b>Total Funding</b>		<b>3,624,471</b>	<b>3,913,194</b>		<b>4,087,123</b>	<b>4,044,923</b>	<b>4,044,923</b>	<b>4,112,133</b>	<b>4,069,933</b>	<b>4,069,933</b>
Excess Appropriation/(Funding)		0	0		5,400	47,600	47,600	5,400	47,600	47,600
<b>Grand Total</b>		<b>3,624,471</b>	<b>3,913,194</b>		<b>4,092,523</b>	<b>4,092,523</b>	<b>4,092,523</b>	<b>4,117,533</b>	<b>4,117,533</b>	<b>4,117,533</b>

The FY09 Budget amount in Regular Salaries and Personal Services Matching exceeds the Authorized amount due to salary and matching rate adjustments during the 2007-2009 biennium.

## **Analysis of Budget Request**

**Appropriation:** 935 - Volunteerism – Cash in Treasury

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

This appropriation provides the Division of Volunteerism authority for expenditure of fees and donations relating to various volunteer efforts established around the State. The funds are for volunteer recognition, volunteer management training and special volunteer event expenses. These funds are honoraria from speaking engagements, donations, and volunteer management conference/workshop/seminar registration fees.

The Agency Base Level request for this appropriation is \$8,593 each year of the biennium.

The Agency Change Level request for this appropriation is \$3,407 each year of the biennium for the Operating Expenses line item to support the new initiative of working with the junior colleges to implement a mentoring program for TEA and TANF eligible students.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

## Appropriation Summary

**Appropriation:** 935 - Volunteerism – Cash in Treasury

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	288	4,296	4,296	7,703	7,703	7,703	7,703	7,703	7,703
Conference & Travel Expenses	5050009	434	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865
Professional Fees	5060010	0	1,432	1,432	1,432	1,432	1,432	1,432	1,432	1,432
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>722</b>	<b>8,593</b>	<b>8,593</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Funding Sources</b>										
Cash Fund	4000045	722	8,593		12,000	12,000	12,000	12,000	12,000	12,000
<b>Total Funding</b>		<b>722</b>	<b>8,593</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>722</b>	<b>8,593</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>