

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
896 Community Svcs/Non-Profit Support	1,427,393	23	1,479,070	24	1,515,165	24	1,464,321	24	1,482,666	24	1,482,666	24	1,464,690	24	1,483,036	24	1,483,036	24
898 AmeriCorps Grants	2,620,932	0	2,410,704	0	2,410,704	0	2,410,704	0	2,410,704	0	2,410,704	0	2,410,704	0	2,410,704	0	2,410,704	0
935 Community Srv/Non-Profit Support – Cash in Tr	1,600	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0
Total	4,049,925	23	3,901,774	24	3,937,869	24	3,887,025	24	3,905,370	24	3,905,370	24	3,887,394	24	3,905,740	24	3,905,740	24

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue 4000010	464,297	11.5	453,791	11.6			465,665	12.0	471,293	12.1	471,293	12.1	465,759	12.0	471,388	12.1	471,388	12.1
Federal Revenue 4000020	3,286,163	81.1	3,129,155	80.2			3,111,136	80.0	3,120,047	79.9	3,120,047	79.9	3,111,350	80.0	3,120,261	79.9	3,120,261	79.9
Cash Fund 4000045	1,600	0.0	12,000	0.3			12,000	0.3	12,000	0.3	12,000	0.3	12,000	0.3	12,000	0.3	12,000	0.3
Merit Adjustment Fund 4000055	8,103	0.2	9,880	0.3			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Various Program Support 4000730	289,762	7.2	296,948	7.6			298,224	7.7	302,030	7.7	302,030	7.7	298,285	7.7	302,091	7.7	302,091	7.7
Total Funds	4,049,925	100.0	3,901,774	100.0			3,887,025	100.0	3,905,370	100.0	3,905,370	100.0	3,887,394	100.0	3,905,740	100.0	3,905,740	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
Grand Total	4,049,925		3,901,774				3,887,025		3,905,370		3,905,370		3,887,394		3,905,740		3,905,740	

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. Act 42 of 2011 changed the name of the Division from the Division of Volunteerism to the Division of Community Service and Nonprofit Support. The mission of the Division of Community Service and Nonprofit Support (DCSNS) is to strengthen community resources, volunteerism and national service in Arkansas. This is accomplished by providing training and technical assistance to nonprofit and community organizations as well as through various programs and community service activities.

Each year, Division of Community Service and Nonprofit Support publishes the study of "THE ECONOMIC IMPACT OF ARKANSAS VOLUNTEERS". The results of the most recent study are as follows: Seven hundred and thirty-seven (737) volunteer organizations reported a total of 22,744,121 hours for an estimated total dollar value of \$529,710,154. Had the State of Arkansas paid for the time involved to provide the services donated by volunteers, an additional \$13,112,924,220 in personal income would have been required to generate that sum in general revenues.

"THE LEGAL GUIDE FOR ARKANSAS NONPROFIT AND VOLUNTEER ORGANIZATIONS" second edition was published in partnership with the DHS Division of Community Service and Nonprofit Support, Bonnie Johnson, Williams & Anderson PLC and the University of Arkansas at Little Rock Bowen School of Law. This resource provides knowledge about the legal aspects of nonprofit formation and governance in a user-friendly format. A link to the free downloadable version of the book is posted on the DCSNS website.

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. Other revenues which are indicated as various program support also consists of funding distributed based on the Department's cost allocation plan.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

896 DHS - Administrative Paying Account

The Agency Base Level and total request for this appropriation is \$1,464,321 in FY2014 and \$1,464,690 in FY2015 with 24 budgeted Base Level positions.

898 DHS - Grants Paying Account

The Division is requesting to change the name of the Delta Service Corps Grants line item to the AmeriCorps Grants line item and to separate this Grants appropriation from the Operations appropriation.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 896 - DHS-Admin Paying Account

Funding Sources: PWP - Administration Paying

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	885,252	905,852	966,119	890,707	905,596	905,596	891,007	905,896	905,896
	#Positions	23	24	24	24	24	24	24	24	24
Personal Services Matching	5010003	297,798	324,744	315,116	325,140	328,596	328,596	325,209	328,666	328,666
Overtime	5010006	24	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Operating Expenses	5020002	207,135	202,389	192,730	202,389	202,389	202,389	202,389	202,389	202,389
Conference & Travel Expenses	5050009	20,914	26,885	22,000	26,885	26,885	26,885	26,885	26,885	26,885
Professional Fees	5060010	10,015	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Data Processing Services	5900044	6,255	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200
Total		1,427,393	1,479,070	1,515,165	1,464,321	1,482,666	1,482,666	1,464,690	1,483,036	1,483,036

Funding Sources										
General Revenue	4000010	464,297	453,791		465,665	471,293	471,293	465,759	471,388	471,388
Federal Revenue	4000020	665,231	718,451		700,432	709,343	709,343	700,646	709,557	709,557
Merit Adjustment Fund	4000055	8,103	9,880		0	0	0	0	0	0
Various Program Support	4000730	289,762	296,948		298,224	302,030	302,030	298,285	302,091	302,091
Total Funding		1,427,393	1,479,070		1,464,321	1,482,666	1,482,666	1,464,690	1,483,036	1,483,036
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,427,393	1,479,070		1,464,321	1,482,666	1,482,666	1,464,690	1,483,036	1,483,036

Budget exceeds Authorized Appropriation by authority of Reallocation of Resources.

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Division of Community Service and Nonprofit Support (DCSNS) administers the AmeriCorps grant. The Edward M. Kennedy Serve America Act of 2009 focused AmeriCorps' efforts in six key areas:

- **Disaster Services:** AmeriCorps members respond to disaster from tornadoes and hurricanes to fire and floods.
- **Education:** AmeriCorps programs place tutors and mentors in low performing schools to help students improve academic performance and skills.
- **Environmental stewardships:** AmeriCorps members build trails, restore parks, run recycling programs and promote energy efficiency.
- **Healthy Futures:** AmeriCorps members provide education and outreach for healthier lifestyles. Arkansas' AmeriCorps members focus on healthy living and the programs provide students with opportunities to participate in healthy living activities to reduce obesity.
- **Economic opportunity:** AmeriCorps engages members each year to fight poverty by expanding access to technology, recruiting volunteers to teach literacy, and strengthening antipoverty groups.
- **Veterans and military families:** AmeriCorps supports the military community by engaging veterans in service, helping veterans readjust to civilian life, and providing support to military families.

During the past two years, DCSNS has administered these federal funds in the form of sub-grants to 16 AmeriCorps programs that brought a total of \$5,336,518 in federal funds to Arkansas. The combined funds provided opportunities for 860 Arkansans to serve as tutors or translators in schools, parent educators, adult literacy tutors, environmental stewards or assistants in getting reduced-cost or free prescription drugs. Arkansas AmeriCorps members of all ages served in programs in all seventy-five (75) counties to address locally identified issues as well as recruited traditional volunteers to assist in their efforts. The education awards attached to the service positions were valued at \$2,804,304. Some program results for the fiscal year 2011 are listed below.

Newly recruited volunteers	4,077
Disadvantaged youth served	50,989
Individuals mentored	6,837

Funding for this appropriation is federal funds provided from the Department of Health and Human Services to assist States in carrying out a national service program as authorized by the National and Community Service Act of 1990, as amended (42 U.S.C. §12501 et seq.)

The Division is requesting to change the name of the Delta Service Corps Grants line item to the AmeriCorps Grants line item and to separate this Grants appropriation from the Operations appropriation.

The Agency Base Level and total request for this appropriation is \$2,410,704 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
AmeriCorps Grants 5100004	2,620,932	2,410,704	2,410,704	2,410,704	2,410,704	2,410,704	2,410,704	2,410,704	2,410,704
Total	2,620,932	2,410,704	2,410,704	2,410,704	2,410,704	2,410,704	2,410,704	2,410,704	2,410,704

Funding Sources									
Federal Revenue 4000020	2,620,932	2,410,704		2,410,704	2,410,704	2,410,704	2,410,704	2,410,704	2,410,704
Total Funding	2,620,932	2,410,704		2,410,704	2,410,704	2,410,704	2,410,704	2,410,704	2,410,704
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,620,932	2,410,704		2,410,704	2,410,704	2,410,704	2,410,704	2,410,704	2,410,704

Budget exceeds Authorized Appropriation by authority of Reallocation of Resources.

Analysis of Budget Request

Appropriation: 935 - Community Srv/Non-Profit Support – Cash in Treasury

Funding Sources: NHS - Cash in Treasury

This appropriation provides the Division of Community Service and Nonprofit Support authority for expenditure of fees and donations relating to various efforts established around the State. The funds are for training, volunteer recognition and special volunteer event expenses. These funds are interest income as well as honoraria from speaking engagements and donations.

The Agency Base Level and total request for this appropriation is \$12,000 each year of the biennium.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 935 - Community Srv/Non-Profit Support – Cash in Treasury

Funding Sources: NHS - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,600	7,703	7,703	7,703	7,703	7,703	7,703	7,703	7,703
Conference & Travel Expenses	5050009	0	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
Total		1,600	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Funding Sources										
Cash Fund	4000045	1,600	12,000		12,000	12,000	12,000	12,000	12,000	12,000
Total Funding		1,600	12,000		12,000	12,000	12,000	12,000	12,000	12,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,600	12,000		12,000	12,000	12,000	12,000	12,000	12,000