

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
896 Community Svcs/Non-Profit Support	1,338,143	23	1,357,594	24	1,483,036	24	1,469,154	24	1,370,454	24	1,370,454	24	1,469,278	24	1,370,578	24	1,370,578	24
898 AmeriCorps Grants	2,273,245	0	2,410,704	0	2,410,704	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704	0	2,510,704	0
935 Community Srv/Non-Profit Support – Cash in Tr	10,613	0	6,439	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0
<b>Total</b>	<b>3,622,001</b>	<b>23</b>	<b>3,774,737</b>	<b>24</b>	<b>3,905,740</b>	<b>24</b>	<b>3,991,858</b>	<b>24</b>	<b>3,893,158</b>	<b>24</b>	<b>3,893,158</b>	<b>24</b>	<b>3,991,982</b>	<b>24</b>	<b>3,893,282</b>	<b>24</b>	<b>3,893,282</b>	<b>24</b>

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue 4000010	469,614	13.0	471,293	12.5			574,458	14.4	475,758	12.2	475,758	12.2	574,502	14.4	475,802	12.2	475,802	12.2
Federal Revenue 4000020	2,816,458	77.8	2,997,535	79.4			3,103,094	77.8	3,103,094	79.8	3,103,094	79.8	3,103,147	77.8	3,103,147	79.8	3,103,147	79.8
Cash Fund 4000045	10,613	0.3	6,439	0.2			6,439	0.2	6,439	0.2	6,439	0.2	6,439	0.2	6,439	0.2	6,439	0.2
Various Program Support 4000730	325,316	9.0	299,470	7.9			302,306	7.6	302,306	7.8	302,306	7.8	302,333	7.6	302,333	7.8	302,333	7.8
<b>Total Funds</b>	<b>3,622,001</b>	<b>100.0</b>	<b>3,774,737</b>	<b>100.0</b>			<b>3,986,297</b>	<b>100.0</b>	<b>3,887,597</b>	<b>100.0</b>	<b>3,887,597</b>	<b>100.0</b>	<b>3,986,421</b>	<b>100.0</b>	<b>3,887,721</b>	<b>100.0</b>	<b>3,887,721</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0				5,561		5,561		5,561		5,561		5,561		5,561	
<b>Grand Total</b>	<b>3,622,001</b>		<b>3,774,737</b>				<b>3,991,858</b>		<b>3,893,158</b>		<b>3,893,158</b>		<b>3,991,982</b>		<b>3,893,282</b>		<b>3,893,282</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. Act 42 of 2011 changed the name from the Division of Volunteerism to the Division of Community Service and Nonprofit Support. The Division of Community Service & Nonprofit Support (DCSNS) strengthens community resources, volunteerism and national service in Arkansas. The Division has been offering training, technical assistance, and information to all Arkansans since 1974 and is the oldest state office of volunteerism in the nation. This is accomplished through various programs and community service activities.

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 Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency Base Level request for this appropriation is \$1,370,454 in FY2016 and \$1,370,578 in FY2017 with general revenue of \$475,758 in FY2016 and \$475,802 in FY2017 and 24 budgeted Base Level positions.

The Agency's Change Level request totals \$98,700 in appropriation and general revenue funding for a Nonprofit Executive Director Academy designed to build the leadership capacity of the local nonprofit sector. This request is detailed as follows:

- Operating Expenses of \$92,700.
- Conference and Travel Expenses of \$2,000.
- Professional Fees of \$1,000.
- Data Processing Services of \$3,000.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	818,514	895,131	905,896	903,229	903,229	903,229	903,329	903,329	903,329
<b>#Positions</b>		<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
Extra Help	5010001	0	0	0	0	0	0	0	0	0
<b>#Extra Help</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	311,255	326,344	328,666	331,106	331,106	331,106	331,130	331,130	331,130
Overtime	5010006	48	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Operating Expenses	5020002	176,681	115,568	202,389	208,268	115,568	115,568	208,268	115,568	115,568
Conference & Travel Expenses	5050009	14,466	10,851	26,885	12,851	10,851	10,851	12,851	10,851	10,851
Professional Fees	5060010	0	500	10,000	1,500	500	500	1,500	500	500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
AmeriCorps Grants	5100004	2,273,245	2,410,704	2,410,704	2,510,704	2,510,704	2,510,704	2,510,704	2,510,704	2,510,704
Capital Outlay	5120011	9,205	0	0	0	0	0	0	0	0
Data Processing Services	5900044	7,974	8,200	8,200	11,200	8,200	8,200	11,200	8,200	8,200
<b>Total</b>		<b>3,611,388</b>	<b>3,768,298</b>	<b>3,893,740</b>	<b>3,979,858</b>	<b>3,881,158</b>	<b>3,881,158</b>	<b>3,979,982</b>	<b>3,881,282</b>	<b>3,881,282</b>
<b>Funding Sources</b>										
General Revenue	4000010	469,614	471,293		574,458	475,758	475,758	574,502	475,802	475,802
Federal Revenue	4000020	2,816,458	2,997,535		3,103,094	3,103,094	3,103,094	3,103,147	3,103,147	3,103,147
Various Program Support	4000730	325,316	299,470		302,306	302,306	302,306	302,333	302,333	302,333
<b>Total Funding</b>		<b>3,611,388</b>	<b>3,768,298</b>		<b>3,979,858</b>	<b>3,881,158</b>	<b>3,881,158</b>	<b>3,979,982</b>	<b>3,881,282</b>	<b>3,881,282</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>3,611,388</b>	<b>3,768,298</b>		<b>3,979,858</b>	<b>3,881,158</b>	<b>3,881,158</b>	<b>3,979,982</b>	<b>3,881,282</b>	<b>3,881,282</b>

## 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.

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

The Agency's Change Level request is for \$100,000 to support additional grants to AmeriCorps Arkansas programs due to an exceptional number of programs being awarded funding in national competition.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
AmeriCorps Grants	5100004	2,273,245	2,410,704	2,410,704	2,510,704	2,510,704	2,510,704	2,510,704	2,510,704	2,510,704
Total		2,273,245	2,410,704	2,410,704	2,510,704	2,510,704	2,510,704	2,510,704	2,510,704	2,510,704

Funding Sources										
Federal Revenue	4000020	2,273,245	2,410,704		2,510,704	2,510,704	2,510,704	2,510,704	2,510,704	2,510,704
Total Funding		2,273,245	2,410,704		2,510,704	2,510,704	2,510,704	2,510,704	2,510,704	2,510,704
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,273,245	2,410,704		2,510,704	2,510,704	2,510,704	2,510,704	2,510,704	2,510,704

## **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 for this appropriation is \$6,439 each year of the biennium.

The Agency Change Level request is for \$5,561 each year of the biennium to maintain current appropriation levels and is broken down as follows:

- Operating Expenses of \$3,811.
- Conference and Travel Expenses of \$1,500.
- Professional Fees of \$250.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	2,613	3,892	7,703	7,703	7,703	7,703	7,703	7,703	7,703
Conference & Travel Expenses	5050009	0	1,365	2,865	2,865	2,865	2,865	2,865	2,865	2,865
Professional Fees	5060010	0	1,182	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	8,000	0	0	0	0	0	0	0	0
<b>Total</b>		<b>10,613</b>	<b>6,439</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>12,000</b>
<b>Funding Sources</b>										
Cash Fund	4000045	10,613	6,439		6,439	6,439	6,439	6,439	6,439	6,439
Total Funding		10,613	6,439		6,439	6,439	6,439	6,439	6,439	6,439
Excess Appropriation/(Funding)		0	0		5,561	5,561	5,561	5,561	5,561	5,561
<b>Grand Total</b>		<b>10,613</b>	<b>6,439</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>

Expenditure of appropriation is contingent upon available funding.