

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

The Department of Human Services Division of Volunteerism (DOV) is the oldest statewide office of volunteerism in the nation. It promotes and supports volunteerism and community service as a means of local, state and national problem solving by providing program development, training, technical assistance and information. Part of the division's mission is to recognize volunteer efforts around the state.

As a state agency, the Division of Volunteerism does not charge for the services it provides to non-profits, local and state governments, volunteer centers, the private sector, faith-based organizations and individuals. DOV also assists all DHS Divisions with training in program and board development and in working with volunteers with disabilities. Legislative Act 1259 of 1997 expanded the duties of DOV to include specific assistance to the Division of County Operations with welfare reform initiatives.

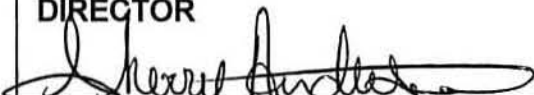
Service Descriptions:

Volunteer Program Development: assists in designing, managing, and evaluating statewide volunteer programs to include welfare reform initiatives as well as local faith and community-based volunteer organizations.

Volunteer Centers: assists volunteer center directors with current information from the Points of Light Foundation and other national sources. Provides assistance to community leaders in designing new volunteer centers by providing volunteer center start-up manuals, presentations and consultations.

Training and Technical Assistance: provides training and technical assistance on meeting facilitation and training skills, program planning and development, program assessment and evaluation, volunteer recognition, collaboration building, conference/seminar planning, career development through volunteering, community mapping and assessing community needs.

Faith and Community Based Outreach Initiative: provides training and technical assistance to build long-term capacity in Faith and Community Based programs that deliver essential services. The Faith and Community Based programs have a long history of providing essential services to those in need and a community in crisis.

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Leadership and Promotion: provides program development and promotion of volunteerism statewide. DOV is a founding partner of the Certified Volunteer Manager Program (CVM) operated through the Arkansas Public Administration Consortium (APAC: a collaborative effort of U of A Fayetteville, U of A Little Rock and Arkansas State University). The Division continues to provide technical assistance, curriculum development and trainers for this program. The Division is the primary contact agency for the national Points of Light Foundation (POLF) and the International Association of Volunteer Administrators (IAVA) on volunteer related matters in Arkansas. DOV provided the leadership in forming the **Spirit of 110**, a council of state agencies using volunteer services.

Information Sharing: DOV assists local, state and national agencies/organizations with information on volunteer and national service related topics. Resource information includes printed materials, audiotapes and videotapes. The Division also publishes the annual **Economic Impact Study of Arkansas Volunteers** and distributes, in conjunction with the Governor's Office, volunteer recognition certificates and other items.

Special Events: the Division collaborates with the Governor's Office and KARK-TV to present the annual Community Service Awards to recognize individuals and corporations for outstanding volunteer efforts. It collaborates with the Governor's Office and the Arkansas Municipal League to present the Volunteer Community of the Year Awards to communities for outstanding volunteer efforts. In addition DOV is a partner with the University of Arkansas at Little Rock and the Arkansas Volunteer Coordinators Association in sponsoring the annual Volunteer Directions Conference.

DOV Change Level Request: This change level request is to cover increases in Maintenance and Operation Costs associated with the implementation of the Faith and Community Based Initiative. Division of Volunteerism plans to fully implement this initiative during the 2003-2005 biennium. The division will also play a major role in the implementation of the Homeland Security Initiatives and the President's call on all Americans to dedicate two years of service, or 4000 hours over the course of each citizen's life. DOV has major roles to play in all these initiatives and anticipates increased expenses to meet the goals.

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	2003-2004	2004-2005
General Revenue	30,244	34,174

This change level request is to cover increase in Conference, Travel, Lodging and mileage costs associated with the implementation of the Faith Based Initiative. The division is the key player in the Governor's Faith-Based Initiative. DOV plans to fully implement this initiative during the 2003-2005 biennium.

	2003-2004	2004-2005
General Revenue	4,500	4,500

Arkansas Mentors Program: was created in 1991 by the Division of Volunteerism and a steering committee composed of representatives of the DHS Division of County Operations as well as members of the non-profit sector. Its goal is to help people on public assistance become self-sufficient by the involvement of mentors. Mentors are community volunteers who act as positive role models and provide emotional support to individuals and families, many of whom have experienced few positive relationships in their lives. The Arkansas Mentors Program is an integral part of welfare reform with DOV providing the grant writing statewide training and tracking of program activities.

DHS Volunteer Clearinghouse: established in 1988, is coordinated from the Division of Volunteerism. Its focus is to recruit, screen, provide orientation and refer citizen participants for meaningful volunteer service within DHS Central and Pulaski County Offices. The Clearinghouse continues to maintain, monitor and evaluate several components of ongoing projects involving undergraduate students attending area colleges, and summer youth employment training programs. Because of welfare reform, more DHS county offices have asked and received assistance in beginning volunteer programs, DOV continues to assist the **DHS Volunteer Activities Council** in promoting volunteerism within DHS, the non-profit sectors, faith-based and all state and local government agencies.

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Youth Service Arkansas: began in 1997 as a program to bring organized youth groups and mayors together to solve local problems through community service. It provides youth an opportunity to give back to their community through service and to be recognized for their service. DOV collaborates with the Department of Education in implementing **Act 648 of 1993** that allows a secondary student to receive one academic credit toward graduation upon certified completion of 75 clock hours of community service. The Division registers student service sites and presents them for approval by the State Board of Education. The Division coordinated a written guide for implementation and provides continuing training on its use.

Program Descriptions:

Arkansas Commission on National and Community Service (ACNCS): Housed in the DHS Division of Volunteerism, ACNCS serves as the conduit for federal AmeriCorps funds to the state from the Corporation for National and Community Service. What this program accomplishes: ACNCS funds, monitors and provides technical assistance to national service programs. These AmeriCorps programs provide volunteer opportunities for citizens to address educational, environmental, public safety and other human needs in their own communities. AmeriCorps programs provide a living allowance, health insurance, childcare and a post-service education award for hundreds of full-time volunteer Corps members. Corps members in Arkansas provide tutoring and mentoring in schools and nonprofit agencies. Two HIPPY AmeriCorps programs help parents of children ages 3-5 to prepare their children for entry into school while AmeriCorps Parents as Teachers assists parents of children from birth to age three. Some Corps members provide mentoring for persons transitioning off welfare. Others help persons with disabilities find and access services to help them live more independently. Twelve AmeriCorps Promise Fellows help local communities provide the five fundamental resources for youth: mentors, safe places, a healthy start, marketable skills and the opportunity to give back through service. The Digital Divide program is helping school staff, children and community members to make effective use of computer and Internet technology. Currently state AmeriCorps members are serving in these counties: Arkansas, Ashley, Baxter, Bradley, Chicot, Clark, Cleveland, Columbia, Conway, Crittenden, Desha, Drew, Faulkner, Garland, Jefferson, Lincoln, Lonoke, Monroe, Ouachita, Phillips, Pike, Pope, Pulaski, St. Francis, Union, Washington and Woodruff. In 2001 the dollar value of AmeriCorps programs in Arkansas increased by 35% to \$2,672,775.

ACNCS Change Level Request:


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2003 - 2005

This change level is to cover Maintenance and Operation Costs. The Provision of the Administrative Award to the Arkansas Commission on National and Community Service require the State Commission to provide dollar to dollar match for all federal funds awarded to the state for administrative purposes. Currently the Arkansas Commission receives \$180,000 in administrative funds, which it matches with in-kind contributions only. While the Provisions do not require cash match, the funding source (Corporation for National and Community Service) had made it clear that it gives greater priority to grant applications from states that do provide it. Failure to obtain cash match was one factor in the recent CNCS decision not to fund \$793,600 grant application after the program had operated successfully for three years. The losses will be even greater if the Commission does not receive the requested general revenue in the next biennium.

	2003-2004	2004-2005
General Revenue	25,450	25,450

Homeland Security: DOV will seek to partner with appropriate federal and state agencies to offer board development and volunteer management training to assist in the formation and operation of Citizen Corps Councils, whose task is to bring homeland security to the local and regional level. ACNCS requires all its AmeriCorps programs to have one homeland security objective in their annual action plan. Objectives may be as diverse as immunization programs for children, neighborhood watches or being ready to respond in case of a natural disaster or terrorist attack.

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Department of Human Services \ Division of Volunteerism

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				
				175

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES, DIVISION OF VOLUNTEERISM
Agency Code 710

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
896	Volunteerism - Operations	3,234,743		3,330,982	22	3,448,748	23	3,475,836	23	3,414,848	23	3,438,436	23
935	Volunteerism - Cash	0		15,000	0	15,000	0	15,000	0	15,000	0	15,000	0
Grand Total		3,234,743		3,345,982	22	3,463,748	23	3,490,836	23	3,429,848	23	3,453,436	23

Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Name	Code												
General Revenue	4000010	225,590	7.0	428,846	12.8	499,410	14.5	511,049	14.8	465,510	13.7	473,649	13.8
Federal Revenue	4000020	3,032,413	93.7	2,878,092	86.1	2,897,429	84.4	2,911,800	84.1	2,897,429	85.2	2,911,800	85.1
Cash Funds	4000045	0	0.0	15,000	0.4	15,000	0.4	15,000	0.4	15,000	0.4	15,000	0.4
Various Program Support	4000060	2,388	0.1	24,044	0.7	24,626	0.7	25,058	0.7	24,626	0.7	25,058	0.7
Reallocation of Resources	4000075	(25,648)	(0.8)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funding		3,234,743	100.0	3,345,982	100.0	3,436,465	100.0	3,462,907	100.0	3,402,565	100.0	3,425,507	100.0
Excess Appro(Funding)		(0)		0		27,283		27,929		27,283		27,929	
Grand Total		3,234,743		3,345,982		3,463,748		3,490,836		3,429,848		3,453,436	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 from 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 encourage, promote and support volunteerism and community service as a means of local, state and national problem solving through leadership, information sharing, program development, training and technical assistance. This is accomplished through various programs and community service activities of DOV which include:

- ⇒ DHS Volunteer Clearinghouse that recruits, screens, provides orientation and refers volunteers to individual divisions within DHS Central and Pulaski County offices.
- ⇒ Arkansas Mentors Program in partnership with the Division of County Operations and members of faith-based and community-based organizations. The Mentors Program is an integral part of Welfare Reform efforts with training and tracking program activities.
- ⇒ Volunteer Program Development through assistance in design, management and evaluation of statewide volunteer programs.
- ⇒ Volunteer Centers by assisting volunteer center directors with current information, start up manuals, presentations and consultation in efforts to assist in designing new volunteer centers.
- ⇒ Recognition and Promotional programs to include Annual Community Service Awards along with the Governor's Office, KARK-TV and the Arkansas Municipal League, recognizing individuals, corporations and communities for outstanding volunteer efforts.
- ⇒ Delta Service Corps, a joint venture between Arkansas, Mississippi and Louisiana implemented in July, 1992 with funding from the National Commission of Community Service. The goals of the Corps are to promote civic responsibility and develop a structured method for individuals over age 17 to commit significant amounts of time to meet human, educational, environmental, and public

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS – Division of Volunteerism Code: 710	Name: Volunteerism – Operations Code: 896	Name: Administration Paying-Volunteerism Code: PWP	BUDGET REQUEST	177

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ANALYSIS OF BUDGET REQUEST
2003 - 2005

safety needs. Corps participants receive small stipends and educational funds in exchange for services. In August 1996 the Corps assumed non-profit status, was incorporated as the Lower Mississippi Delta Service Corps, Inc. and is located in Cleveland, Mississippi. The Corps was transitioned from DHS to the non-profit status at the direction of the Corporation for National Service, the funding agent of the program. DOV will continue to directly administer post-service benefits for former Corps participants.

- ⇒ Arkansas Commission of National and Community Service (ACNCS) which consists of 17 commissioners appointed by the Governor for three year terms. Through the Americorps Program, the ACNCS subgrants federal funds to projects in Arkansas designed to address national priorities in education, public safety, human need and the environment.
- ⇒ Homeland Security efforts will be coordinated by DOV which will seek to partner with appropriate federal and state agencies to offer board development and volunteer management training to assist in the formation and operation of Citizen Corps Councils, whose task is to bring homeland security to the local and regional level.
- ⇒ Faith and Community Based Outreach Initiative to provide training and technical assistance to build long-term capacity in Faith and Community Based programs that deliver essential services.

The agency is funded through General Revenues. Federal funding also supports the administrative functions of the Division as granted from the Department of Health and Human Services-Commission of National and Community Service as well as from the National Corporation for Volunteerism. Other revenues constitute a minimal portion of the Division's budget which consists of Kellogg Grant funding and funding distributed based on the Department's cost allocation plan.

The agency Base Level request for this appropriation is \$3,361,271 in FY2004 and \$3,383,783 in FY2005 with 22 base level positions. This includes a payplan increase of 2.7% each year above the FY2003 salary levels for all incumbents plus appropriate Personal Services Matching costs. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The agency Change Level request for this appropriation is \$87,476 for FY2004 and \$92,053 for FY2005, which includes General Revenue requests of \$60,194 for FY2004 and \$64,124 for FY2005. The following delineates the agency request:

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS – Division of Volunteerism	Name: Volunteerism – Operations	Name: Administration Paying-Volunteerism	BUDGET REQUEST	178
Code: 710	Code: 896	Code: PWP		

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ANALYSIS OF BUDGET REQUEST
2003 - 2005

- Restoration of one (1) position that is authorized but not budgeted with salary and matching appropriation to allow for flexibility.
- \$55,694 for FY2004 and \$59,624 for FY2005 is requested for the Operating Expenses line item for rent, postage, telecommunication, printing, mileage, office equipment maintenance, board member travel, and office and education supplies.
- \$4,500 each year of the biennium is requested for the Travel line item for conference seminar fees.

The Executive Recommendation provides for Base Level and restoration of the one (1) position with salary and matching appropriation. Also, Operating Expenses appropriation with General Revenue funding in the amount of \$26,294 in FY2004 and \$26,724 in FY2005 for rent has been recommended.

AGENCY Name: DHS – Division of Volunteerism Code: 710	APPROPRIATION Name: Volunteerism – Operations Code: 896	TREASURY FUND Name: Administration Paying-Volunteerism Code: PWP	ANALYSIS OF BUDGET REQUEST	PAGE 179
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 710
 Appropriation Name Volunteerism - Operations
 Appropriation Code 896
 Fund Name Administration Paying - Volunteerism
 Fund Code PWP

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03 Pos.	2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	638,982	686,037	22	761,626	22	704,559	22	20,215	1	724,774	23	723,582	22	20,761	1	744,343	23	724,774	23	744,343	23
Personal Serv Match	177,720	191,369	0	201,109	0	203,136	0	7,067	0	210,204	0	206,625	0	7,168	0	213,793	0	210,204	0	213,793	0
Overtime	0	1,000	0	1,000	0	1,000	0	0	0	1,000	0	1,000	0	0	0	1,000	0	1,000	0	1,000	0
Operating Expenses	205,957	279,044	0	279,044	0	279,044	0	55,694	0	334,738	0	279,044	0	59,624	0	338,668	0	305,338	0	305,768	0
Travel-Conferences	39,762	56,695	0	90,970	0	56,695	0	4,500	0	61,195	0	56,695	0	4,500	0	61,195	0	56,695	0	56,695	0
Prof. Fees & Serv.	17,912	33,013	0	124,779	0	33,013	0	0	0	33,013	0	33,013	0	0	0	33,013	0	33,013	0	33,013	0
Delta Service Corps Grants	2,154,410	2,078,586	0	2,078,586	0	2,078,586	0	0	0	2,078,586	0	2,078,586	0	0	0	2,078,586	0	2,078,586	0	2,078,586	0
Data Processing Services	0	5,238	0	5,238	0	5,238	0	0	0	5,238	0	5,238	0	0	0	5,238	0	5,238	0	5,238	0
Grand Total	3,234,743	3,330,982	22	3,542,352	22	3,361,271	22	87,476	1	3,448,748	23	3,383,783	22	92,053	1	3,475,836	23	3,414,848	23	3,438,436	23

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	225,590	428,846	*****	*****	*****	439,216	*****	60,194	*****	499,410	*****	446,925	*****	64,124	*****	511,049	*****	465,510	*****	473,649	*****
Federal Revenue	3,032,413	2,878,092	*****	*****	*****	2,897,429	*****	0	*****	2,897,429	*****	2,911,800	*****	0	*****	2,911,800	*****	2,897,429	*****	2,911,800	*****
Various Program Support	2,368	24,044	*****	*****	*****	24,626	*****	0	*****	24,626	*****	25,058	*****	0	*****	25,058	*****	24,626	*****	25,058	*****
Reallocation of Resources (25,648)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	3,234,743	3,330,982	*****	*****	*****	3,361,271	*****	60,194	*****	3,421,465	*****	3,383,783	*****	64,124	*****	3,447,907	*****	3,387,565	*****	3,410,507	*****
Excess Approf(Funding)	(0)	0	*****	*****	*****	0	*****	27,282	*****	27,283	*****	0	*****	27,929	*****	27,929	*****	27,283	*****	27,929	*****
Grand Total	3,234,743	3,330,982	*****	*****	*****	3,361,271	*****	87,476	*****	3,448,748	*****	3,383,783	*****	92,053	*****	3,475,836	*****	3,414,848	*****	3,438,436	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 710
 Appropriation Name Volunteerism - Operations
 Appropriation Code 896
 Fund Name Administration Paying - Volunteerism
 Fund Code PWP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	638,982	686,037	22	761,626	22
Personal Serv Match	5010003	177,720	191,369	0	201,109	0
Overtime	5010006	0	1,000	0	1,000	0
Operating Expenses	5020002	205,957	279,044	0	279,044	0
Travel-Conferences	5050009	39,762	56,695	0	90,970	0
Prof. Fees & Serv.	5060010	17,912	33,013	0	124,779	0
Delta Service Corps Grants	5100004	2,154,410	2,078,586	0	2,078,586	0
Data Processing Services	5900044	0	5,238	0	5,238	0
Grand Total		3,234,743	3,330,982	22	3,542,352	22

Funding Sources						
Name	Code					
General Revenue	4000010	225,590	428,846	*****	*****	*****
Federal Revenue	4000020	3,032,413	2,878,092	*****	*****	*****
Various Program Support	4000060	2,388	24,044	*****	*****	*****
Reallocation of Resources	4000075	(25,648)	0	*****	*****	*****
Total Funding		3,234,743	3,330,982	*****	*****	*****
Excess Appr/(Funding)		(0)	0	*****	*****	*****
Grand Total		3,234,743	3,330,982	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 710
 Appropriation Name Volunteerism - Operations
 Appropriation Code 896
 Fund Name Administration Paying - Volunteerism
 Fund Code PWP

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	704,559	22	20,215	1	724,774	23	723,582	22	20,761	1	744,343	23
Personal Serv Match	5010003	203,136	0	7,067	0	210,204	0	206,625	0	7,168	0	213,793	0
Overtime	5010006	1,000	0	0	0	1,000	0	1,000	0	0	0	1,000	0
Operating Expenses	5020002	279,044	0	55,694	0	334,738	0	279,044	0	59,624	0	338,668	0
Travel-Conferences	5050009	56,695	0	4,500	0	61,195	0	56,695	0	4,500	0	61,195	0
Prof. Fees & Serv.	5060010	33,013	0	0	0	33,013	0	33,013	0	0	0	33,013	0
Delta Service Corps Grants	5100004	2,078,586	0	0	0	2,078,586	0	2,078,586	0	0	0	2,078,586	0
Data Processing Services	5900044	5,238	0	0	0	5,238	0	5,238	0	0	0	5,238	0
Grand Total		3,361,271	22	87,476	1	3,448,748	23	3,383,783	22	92,053	1	3,475,836	23

Funding Sources													
Name	Code												
General Revenue	4000010	439,216	*****	60,194	*****	499,410	*****	446,925	*****	64,124	*****	511,049	*****
Federal Revenue	4000020	2,897,429	*****	0	*****	2,897,429	*****	2,911,800	*****	0	*****	2,911,800	*****
Various Program Support	4000060	24,626	*****	0	*****	24,626	*****	25,058	*****	0	*****	25,058	*****
Reallocation of Resources	4000075	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		3,361,271	*****	60,194	*****	3,421,465	*****	3,383,783	*****	64,124	*****	3,447,907	*****
Excess Appr/(Funding)		0	*****	27,282	*****	27,283	*****	0	*****	27,929	*****	27,929	*****
Grand Total		3,361,271	*****	87,476	*****	3,448,748	*****	3,383,783	*****	92,053	*****	3,475,836	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 710
 Appropriation Name Volunteerism - Operations
 Appropriation Code 896
 Fund Name Administration Paying - Volunteerism
 Fund Code PWP

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	724,774	23	744,343	23	0	0	0	0
Personal Serv Match	5010003	210,204	0	213,793	0	0	0	0	0
Overtime	5010006	1,000	0	1,000	0	0	0	0	0
Operating Expenses	5020002	305,338	0	305,768	0	0	0	0	0
Travel-Conferences	5050009	56,695	0	56,695	0	0	0	0	0
Prof. Fees & Serv.	5060010	33,013	0	33,013	0	0	0	0	0
Delta Service Corps Grants	5100004	2,078,586	0	2,078,586	0	0	0	0	0
Data Processing Services	5900044	5,238	0	5,238	0	0	0	0	0
Grand Total		3,414,848	23	3,438,436	23	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	465,510	*****	473,649	*****	0	*****	0	*****
Federal Revenue	4000020	2,897,429	*****	2,911,800	*****	0	*****	0	*****
Various Program Support	4000060	24,626	*****	25,058	*****	0	*****	0	*****
Reallocation of Resources	4000075	0	*****	0	*****	0	*****	0	*****
Total Funding		3,387,565	*****	3,410,507	*****	0	*****	0	*****
Excess Approl/(Funding)		27,283	*****	27,929	*****	0	*****	0	*****
Grand Total		3,414,848	*****	3,438,436	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 710
Appropriation Name Volunteerism - Operations
Appropriation Code 896
Fund Name Administration Paying - Volunteerism
Fund Code PWP

Rank	Justification	Designation		Cost Center	2001-02			2002-03			Agency Request				Executive Recommendation				Legislative Recommendation			
		BL	Base Level		Total	Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.		
1	Request restoration of one Accounting Technician II, Class Code A108, Grade 15. General Revenue is \$12,823 for 2004 and \$13,127 for 2005.	C01		419700	0	0	0	27,282	1	27,929	1	27,282	1	27,929	1	0	0	0	0			
		C01		Total	0	0	0	27,282	1	27,929	1	27,282	1	27,929	1	0	0	0	0			
2	This change level request in Maintenance and Operations is to cover cost associated with the implementation of the Faith-based Initiative. DOV plans to fully implement this initiative during the 2003-2005 biennium. The Faith and Community based programs have a long history of providing essential services to those in need and community in crisis. DOV will provide the training and technical assistance to build long term capacity in Faith and Community programs who deliver these essential services. The division will also play a major role in the implementation of the Homeland Security Initiative and the President's call on all American to dedicate two years of service, or 4000 hours over the course of each citizen's life. DOV has major roles to play in all these initiatives and anticipates increased expenses to meet the goals. Requests funding and appropriation. Request is 100% General Revenue.	C03		419700				0	0	30,244	0	34,174	0	4,294	0	4,724	0	0	0			
2	The provision of the administrative award to the Arkansas Commission on National and Community Service requires the State Commission to provide dollar for dollar match for the all federal funds awarded to the state for administrative purposes. Currently, the Arkansas Commission receives \$180,000 in administrative funds, which it matches with in-kind contributions only. While the Provisions do not require cash match, the funding source (Corporation for National & Community Service) had made it clear it gives greater priority to grant applications from states that do provide it. Failure to obtain cash match was one factor in the recent CNCS decision not to fund \$793,000 grant application after the program had operated successfully for three years. The losses will be even greater if the Commission does not receive the requested general revenue in the next biennium. Requests funding and appropriation. Request is 100% General Revenue.	C03		419704				0	0	25,450	0	25,450	0	22,000	0	22,000	0	0	0			
		C03		Total	0	0	0	55,694	0	59,624	0	26,294	0	26,724	0	0	0	0	0			
3	This change level is to cover increase in Conference, Travel, Lodging and mileage costs associated with the implementation of the Faith Based Initiative. The division is a key player Faith Based Initiative. DOV plans to fully implement this initiative during the 2003-2005 biennium. DOV requests funding and appropriation. Request is 100% General Revenue.	C05		419700				0	0	4,500	0	4,500	0	0	0	0	0	0	0			
		C05		Total	0	0	0	4,500	0	4,500	0	0	0	0	0	0	0	0	0			
				Grand Total				3,234,743		3,330,981	22	3,448,748	23	3,475,836	23	3,414,848	23	3,438,436	23	0	0	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation provides the Division of Volunteerism authority for expenditure of fees and donations relating to various volunteer efforts established around the State. The Agency Request is for Base Level of \$15,000 each year.

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

AGENCY Name: DHS – Division of Volunteerism Code: 710	APPROPRIATION Name: Volunteerism - Cash Code: 935	TREASURY FUND Name: Volunteerism Cash Fund Code: NHS	ANALYSIS OF BUDGET REQUEST	PAGE 185
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 710
 Appropriation Name Volunteerism - Cash
 Appropriation Code 935
 Fund Name Volunteerism - Cash Fund
 Fund Code NHS

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	0	7,500	0	7,500	0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500	0	7,500	0	7,500	0
Travel-Conferences	0	5,000	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0
Prof. Fees & Serv.	0	2,500	0	2,500	0	2,500	0	0	0	2,500	0	2,500	0	0	0	2,500	0	2,500	0	2,500	0
Grand Total	0	15,000	0	15,000	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000	0	15,000	0	15,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	
Cash Funds	0	15,000	*****	*****	*****	15,000	*****	0	*****	15,000	*****	15,000	*****	0	*****	15,000	*****	15,000	*****	15,000
Total Funding	0	15,000	*****	*****	*****	15,000	*****	0	*****	15,000	*****	15,000	*****	0	*****	15,000	*****	15,000	*****	15,000
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	0	15,000	*****	*****	*****	15,000	*****	0	*****	15,000	*****	15,000	*****	0	*****	15,000	*****	15,000	*****	15,000

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 710
 Appropriation Name Volunteerism - Cash
 Appropriation Code 935
 Fund Name Volunteerism - Cash Fund
 Fund Code NHS

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	7,500	0	7,500	0
Travel-Conferences	5050009	0	5,000	0	5,000	0
Prof. Fees & Serv.	5060010	0	2,500	0	2,500	0
Grand Total		0	15,000	0	15,000	0

Funding Sources						
Name	Code					
Cash Funds	4000045	0	15,000	*****	*****	*****
Total Funding		0	15,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	15,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 710
 Appropriation Name Volunteerism - Cash
 Appropriation Code 935
 Fund Name Volunteerism - Cash Fund
 Fund Code NHS

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500	0
Travel-Conferences	5050009	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0
Prof. Fees & Serv.	5060010	2,500	0	0	0	2,500	0	2,500	0	0	0	2,500	0
Grand Total		15,000	0	0	0	15,000	0	15,000	0	0	0	15,000	0

Funding Sources													
Name	Code												
Cash Funds	4000045	15,000	*****	0	*****	15,000	*****	15,000	*****	0	*****	15,000	*****
Total Funding		15,000	*****	0	*****	15,000	*****	15,000	*****	0	*****	15,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		15,000	*****	0	*****	15,000	*****	15,000	*****	0	*****	15,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 710
 Appropriation Name Volunteerism - Cash
 Appropriation Code 935
 Fund Name Volunteerism - Cash Fund
 Fund Code NHS

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	7,500	0	7,500	0	0	0	0	0
Travel-Conferences	5050009	5,000	0	5,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	2,500	0	2,500	0	0	0	0	0
Grand Total		15,000	0	15,000	0	0	0	0	0

Funding Sources									
Name	Code								
Cash Funds	4000045	15,000	*****	15,000	*****	0	*****	0	*****
Total Funding		15,000	*****	15,000	*****	0	*****	0	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		15,000	*****	15,000	*****	0	*****	0	*****