

# DHS - VOLUNTEERISM

## Enabling Laws

Act 1279 of 2007  
A.C.A. §25-10-128  
A.C.A. §21-13-101 to §21-13-111 (Act 42 of 1981)  
A.C.A. §25-10-102  
A.C.A. §25-10-128 (Act 1259 of 1997)

## History and Organization

The Department of Human Services Division of Volunteerism (DOV) is the oldest statewide office of volunteerism in the nation. DOV promotes and supports national service and volunteering in Arkansas. The vision of the Division of Volunteerism is guided by the principle that volunteerism, community and national service is a right and responsibility of all citizens and that all people will experience an improved quality of life as a result of this service.

The Governor appoints a 16-member Advisory Council to three-year terms to assist the Division of Volunteerism (Act 865 of 1977).

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.

## **Program and Service Descriptions**

**AMIGOS "Friends Learning Together":** This is a program to help English as a Learned Language students (ELL) deal with culture shock and new learning environments. As a result of the program, teachers report that the students in the program have better self-esteem, better participation in class and better attendance. During the 2007-2008 school year, 52 Amigos mentors worked with ELL students in seven schools. The program operates in the following Little Rock schools: Watson, Wakefield, Geyer Springs, Baseline, Washington, Terry and Otter Creek elementary schools.

**Volunteer Program Development:** This program assists faith-based and community organizations in designing, managing, and evaluating volunteer programs. Additionally DOV is working with local community organizations in developing disaster response volunteer and donation management programs.

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

**Training and Technical Assistance:** This program provides training and technical assistance in volunteering, program planning and development. Assistance is also provided on volunteer recognition,

board training, grant searches, time and stress management and leadership.

**Faith and Community Based Outreach Initiative:** This program provides training and technical assistance to build long-term capacity in Faith and Community Based programs. DOV provides training on completing the application for recognition of exemption and other steps necessary to form a non-profit organization. The Faith and Community Based programs have a long history of providing essential services to those who are in need. DOV was the original convener of state faith-based support meetings and continues to be the lead agency in Arkansas.

**Leadership and Promotion:** This program encourages leadership and promotion by providing 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). DOV 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). DOV provided the leadership in forming the **Spirit of 110**, a council of state agencies engaging volunteers in service.

**Information Sharing:** Local, state and national agencies/organizations are provided with information on volunteer and national service related topics. DOV provides resource information via a resource library which includes historical and current printed materials, audio and videotapes. DOV annually publishes the annual **Economic Impact Study of Arkansas Volunteers**, a statewide survey calculating the economic importance of volunteerism in Arkansas. Also, in conjunction with the Governor's Office, DOV distributes volunteer recognition certificates and related items.

**Special Events:** The Division collaborates with the Governor's Office and KARK-TV to present the Arkansas Community Service Awards to recognize individuals and corporations for outstanding volunteer efforts and 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 in sponsorship with the Arkansas Community Foundation presents an annual statewide conference now known as The Summit: "Where volunteer, philanthropy and nonprofit leaders meet." The Summit is presented in cooperation with the Arkansas Service Commission, Arkansas Volunteer Coordinators Association, Arkansas Coalition for Excellence "Promoting Nonprofit Success" and Arkansas Certified Managers Association.

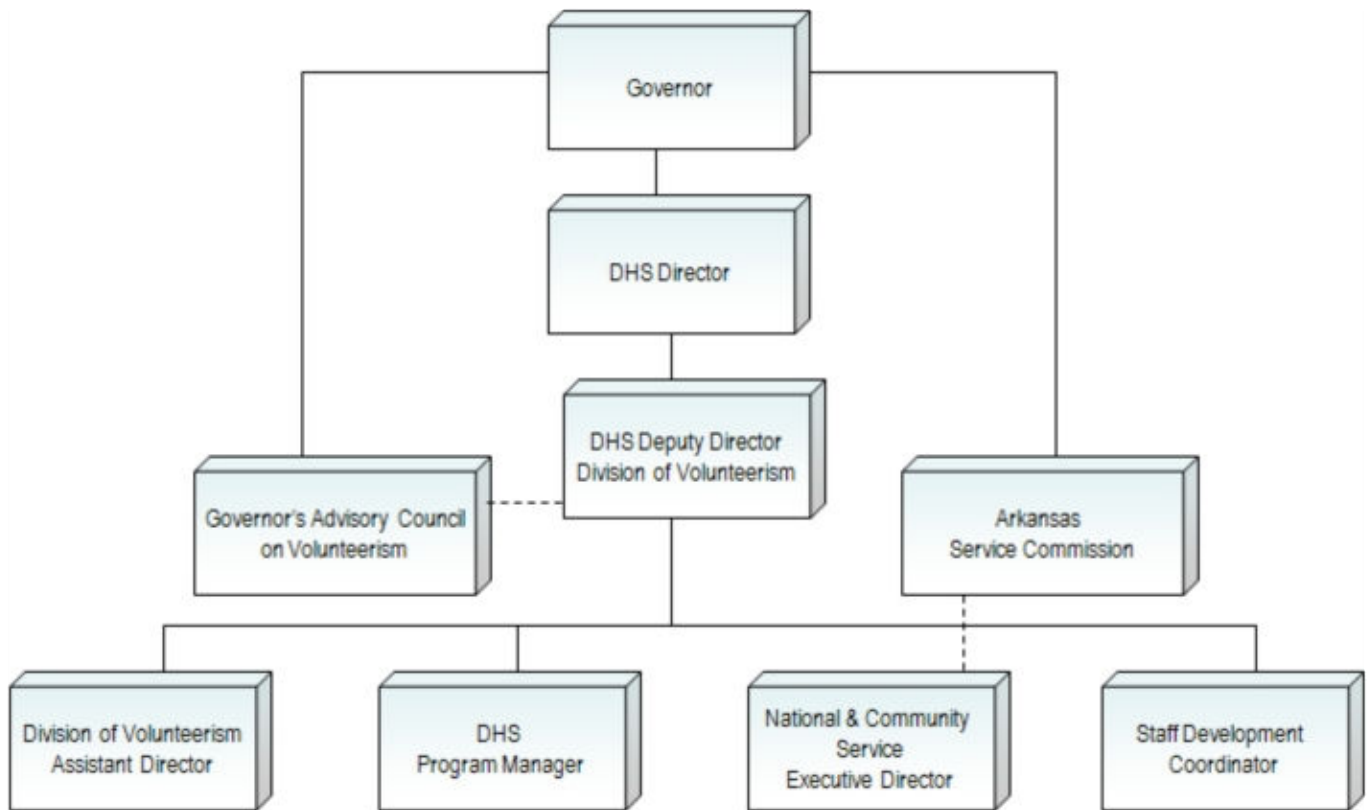
**Arkansas Mentors Program:** The Arkansas Mentors Program was created in 1991 by the Division of Volunteerism and a steering committee composed of representatives of the DHS Division of County Operations as well as members of the non-profit sector. Its goal is to help people on public assistance become 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. DOV provides training and tracking.

**DHS Volunteer Clearinghouse:** The Clearinghouse established in 1988 is coordinated from the Division of Volunteerism. It provides technical assistance to DHS divisions who are implementing or expanding volunteer programs. DOV continues to assist the **DHS Volunteer Activities Council** in promoting volunteerism within DHS.

**Arkansas Service Commission (ASC):** Housed in the DHS Division of Volunteerism, ASC serves as

the conduit for federal AmeriCorps funds to the state from the Corporation for National and Community Service. What this program accomplishes: ASC funds, monitors and provides technical assistance to national service programs. These AmeriCorps programs provide volunteer opportunities for citizens to address educational, environmental, public safety, Homeland Security 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. A HIPPY AmeriCorps program helps parents of children ages 3-5 to prepare their children for entry into school. Some Corps members build trails in public educational gardens. Other programs provide adult literacy training and liaisons between schools and the Latino and Marshallese communities in Springdale and Rogers and prescription drug assistance to senior citizens in the Delta. 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. Currently state AmeriCorps members are serving in 55 counties: Arkansas, Ashley, Baxter, Benton, Bradley, Calhoun, Chicot, Clay, Cleburne, Cleveland, Columbia, Conway, Craighead, Crawford, Crittenden, Cross, Desha, Drew, Faulkner, Franklin, Fulton, Garland, Grant, Greene, Hempstead, Hot Spring, Independence, Jefferson, Lawrence, Lee, Lincoln, Little River, Lonoke, Marion, Miller, Monroe, Nevada, Newton, Ouachita, Perry, Phillips, Polk, Pope, Pulaski, Randolph, Saline, St. Francis, Searcy, Sebastian, Sevier, Sharp, Stone, Van Buren, Washington, White, and Yell. In 2007, AmeriCorps programs brought \$2,573,020 in federal funds to the State of Arkansas. Since 1994, more than 4,100 Arkansas residents have qualified for AmeriCorps education awards totaling more than \$14,500,000.

**Homeland Security** is supported by DOV partnering 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. ASC is working with its programs to help them identify their role in disaster readiness and response plans in their communities. Both DOV and ASC have a representative on the Arkansas State Citizen Corps Council.



## **Agency Commentary**

The cost of data processing has gone up substantially. Email, contract archiving and network charges are now charged to divisions. The formula for calculating DIS charges and the portion allotted to DOV has increased beyond initial appropriation levels and an increase is needed.

The position has been on loan and working for the Division of Volunteerism (DOV) for several years. The job functions performed by the employee in this position are more appropriately conducted in DOV. Transfer from Division of County Operations (DCO) includes funding and appropriation.

In addition to rising fuel cost, mileage and printing expenses need to be increased because of the following program expansions:

### Arkansas Mentors Program

DOV staff is working with the junior colleges to implement a mentoring program for TEA and TANF eligible students. The goal is to help raise the self esteem of these students which will increase retention in higher education. Site visits and printed materials are necessary to support the programs.

### Non-profit Legal Manual

Arkansas nonprofits are underfunded by private foundations based on a national study. The reason for the lack of funding coming to Arkansas nonprofits is cited as a lack of capacity. The Division of Volunteerism and the Arkansas Service Commission are partnering with the William H. Bowen School of Law at the University of Arkansas at Little Rock to produce a manual for directors of nonprofits and

volunteer programs. The manual will cover legal and liability issues frequently encountered by persons in those positions. The DOV and the Commission polled nonprofit and volunteer organizations to determine which issues to include and has provided proofreading and feedback to assure that the text is understandable to a lay audience. Increased funding for printing is needed for this valuable project.

#### Disaster Preparedness and Response:

As a mandated part of Emergency Support Function #6, DOV is the lead agency in volunteer and donation management for disaster response. DOV's plan is to work with community groups to build infrastructure for local response. Since disasters begin on a local level and end on a local level it is critical to have trained groups prepared to respond. In Phase one, DOV will identify then train local groups from each county to manage volunteers and donations in the event of a disaster. In Phase two, DOV area reps will conduct regional meetings twice a year within their respective area to strengthen and maintain the infrastructure. Anticipated cost is based on training three people from each of the 75 Arkansas counties (225 people) and follow-up regional meetings. Costs to implement the plan will include increased fuel and printing costs, lodging, meeting space and supplies.

#### Arkansas Service Commission

The provisions of the Administrative Award to the Arkansas Service Commission require the State Commissions to provide dollar for dollar match for all federal funds awarded to the state for administrative purposes. The proposed federal budget for 2009 will result in a lower administrative grant award. Without an infusion of general revenue the Commission will be hard pressed to adequately monitor its AmeriCorps programs with almost \$2.6 million in federal funds and 434 members.

## **Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DEPARTMENT OF HEALTH AND HUMAN SERVICES

FOR THE YEAR ENDED JUNE 30, 2006

Findings

Recommendations

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Audit findings are reported under the DHS-Director's Office/Office of Chief Counsel.

## Employment Summary

	Male	Female	Total	%
White Employees	1	9	10	45 %
Black Employees	2	9	11	50 %
Other Racial Minorities	0	1	1	5 %
Total Minorities			12	55 %
Total Employees			22	100 %

## Publications

### A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
N/A	N/A	N	N	0	N/A

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
896 Division of Volunteerism	1,287,468	23	1,349,117	23	1,373,563	23	1,415,602	23	1,528,446	24	1,528,446	24	1,439,252	23	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	8,593	0	12,000	0	12,000	0	8,593	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>3,988,272</b>	<b>23</b>	<b>4,104,523</b>	<b>24</b>	<b>4,104,523</b>	<b>24</b>	<b>4,011,922</b>	<b>23</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			439,471	11.0	514,293	12.5	472,093	11.6	446,813	11.1	522,315	12.7	480,115	11.8
Federal Revenue 4000020	3,008,893	83.0	3,181,928	81.1			3,212,377	80.5	3,244,999	79.2	3,244,999	80.0	3,223,208	80.3	3,256,510	79.0	3,256,510	79.8
Cash Fund 4000045	722	0.0	8,593	0.2			8,593	0.2	12,000	0.3	12,000	0.3	8,593	0.2	12,000	0.3	12,000	0.3
Various Program Support 4000730	194,015	5.4	312,434	8.0			327,831	8.2	327,831	8.0	327,831	8.1	333,308	8.3	333,308	8.1	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>3,988,272</b>	<b>100.0</b>	<b>4,099,123</b>	<b>100.0</b>	<b>4,056,923</b>	<b>100.0</b>	<b>4,011,922</b>	<b>100.0</b>	<b>4,124,133</b>	<b>100.0</b>	<b>4,081,933</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0				0		5,400		47,600		0		5,400		47,600	
<b>Grand Total</b>	<b>3,625,193</b>		<b>3,921,787</b>				<b>3,988,272</b>		<b>4,104,523</b>		<b>4,104,523</b>		<b>4,011,922</b>		<b>4,129,533</b>		<b>4,129,533</b>	

## Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
23	19	4	23	0	17.39 %	23	21	2	23	0	8.70 %	23	22	1	23	0	4.35 %

Authorized in Act may differ from Authorized reflected on the Appropriation Summary due to Reallocation of Resources (Act 1279 of 2007 section 18(d)), Miscellaneous Federal Grant (A.C.A. 19-7-501 et seq.) and POOL positions (A.C.A. 21-5-214(5)(A)).



## **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.

## Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	752,507	793,225	786,497	841,017	891,419	891,419	860,837	912,377	912,377
<b>#Positions</b>		<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>24</b>	<b>24</b>
Personal Services Matching	5010003	255,247	261,373	257,724	280,066	294,908	294,908	283,896	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	253,519	295,719	295,719	253,519	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	3,000	8,400	8,400	3,000	8,400	8,400
<b>Total</b>		<b>3,624,471</b>	<b>3,913,194</b>	<b>4,410,874</b>	<b>3,979,679</b>	<b>4,092,523</b>	<b>4,092,523</b>	<b>4,003,329</b>	<b>4,117,533</b>	<b>4,117,533</b>
<b>Funding Sources</b>										
General Revenue	4000010	421,563	418,832		439,471	514,293	472,093	446,813	522,315	480,115
Federal Revenue	4000020	3,008,893	3,181,928		3,212,377	3,244,999	3,244,999	3,223,208	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
Total Funding		3,624,471	3,913,194		3,979,679	4,087,123	4,044,923	4,003,329	4,112,133	4,069,933
Excess Appropriation/(Funding)		0	0		0	5,400	47,600	0	5,400	47,600
<b>Grand Total</b>		<b>3,624,471</b>	<b>3,913,194</b>		<b>3,979,679</b>	<b>4,092,523</b>	<b>4,092,523</b>	<b>4,003,329</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.

## Change Level by Appropriation

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

**Funding Sources:** PWP - Administration Paying

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,415,602</b>	<b>23</b>	<b>1,415,602</b>	<b>100.0</b>	<b>1,439,252</b>	<b>23</b>	<b>1,439,252</b>	<b>100.0</b>
C01	Existing Program	42,200	0	1,457,802	103.0	42,200	0	1,481,452	102.9
C05	Unfunded Appropriation	5,400	0	1,463,202	103.4	5,400	0	1,486,852	103.3
C07	Agency Transfer	65,244	1	1,528,446	108.0	66,604	1	1,553,456	107.9

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,415,602</b>	<b>23</b>	<b>1,415,602</b>	<b>100.0</b>	<b>1,439,252</b>	<b>23</b>	<b>1,439,252</b>	<b>100.0</b>
C01	Existing Program	42,200	0	1,457,802	103.0	42,200	0	1,481,452	102.9
C05	Unfunded Appropriation	5,400	0	1,463,202	103.4	5,400	0	1,486,852	103.3
C07	Agency Transfer	65,244	1	1,528,446	108.0	66,604	1	1,553,456	107.9

### Justification

C01	<p>In addition to rising fuel cost, mileage and printing expenses need to be increased because of the following program expansions: The Division of Volunteerism (DOV) and the Arkansas Service Commission are partnering with the William H. Bowen School of Law at the University of Arkansas at Little Rock to produce a manual for directors of nonprofits and volunteer programs. DOV staff is working with the junior colleges to implement a mentoring program for TEA and TANF eligible students.</p> <p>As a mandated part of ESF #6, DOV is the lead in volunteer and donation management for disaster response. DOV's plan is to work with local community groups to build an infrastructure for local response. In Phase one, DOV will identify then train local groups from each county to manage volunteers and donations in the event of a disaster. In Phase two, DOV area reps will conduct regional meetings twice a year within their respective area to strengthen and maintain the infrastructure. Anticipated cost is based on training three people from each of the 75 Arkansas counties (225 people) and follow-up regional meetings. Costs to implement will include increased fuel and printing costs, lodging, meeting space and supplies. The provisions of the Administrative Award to the Arkansas Service Commission require the State Commissions to provide dollar for dollar match for all federal funds awarded to the state for administrative purposes. Currently the Arkansas Service Commission receives \$180,000 in administrative funds, which it matches with in-kind contributions only. Unfortunately, the proposed federal budget for 2009 will result in a lower administrative grant award of \$170,000. Additionally, there is a projected rent increase of three percent and the revised DIS billing formula which will increase operating expenses. Without an infusion of general revenue the Commission will be hard pressed to adequately monitor its AmeriCorps programs with almost \$2.6 million in federal funds and 434 members. The request will help offset the increases and provide cash match to support the federal funding.</p>
C05	<p>The formula for calculating DIS charges has changed and the portion allotted to DOV has increased. Email, contract archiving and network charges are now paid at the division level and expenses have increased from \$150 per month to \$700 per month. This request is for appropriations only.</p>
C07	<p>Position has been on loan and working for the Division of Volunteerism (DOV) for several years. The job functions performed by the employee in this position are more appropriately conducted in DOV. Transfer from DCO includes funding and appropriation. Transfer of fringe benefits for position includes funding and appropriation.</p>

## Change Level by Appropriation

**Appropriation:** 898 - DHS-Grants Paying Account

**Funding Sources:** PWE - Grants Paying

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	2,564,077	0	2,564,077	100.0	2,564,077	0	2,564,077	100.0

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	2,564,077	0	2,564,077	100.0	2,564,077	0	2,564,077	100.0

## **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.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	288	4,296	4,296	4,296	7,703	7,703	4,296	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>8,593</b>	<b>12,000</b>	<b>12,000</b>	<b>8,593</b>	<b>12,000</b>	<b>12,000</b>
<b>Funding Sources</b>									
Cash Fund 4000045	722	8,593		8,593	12,000	12,000	8,593	12,000	12,000
<b>Total Funding</b>	<b>722</b>	<b>8,593</b>		<b>8,593</b>	<b>12,000</b>	<b>12,000</b>	<b>8,593</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>8,593</b>	<b>12,000</b>	<b>12,000</b>	<b>8,593</b>	<b>12,000</b>	<b>12,000</b>

## Change Level by Appropriation

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

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>8,593</b>	<b>0</b>	<b>8,593</b>	<b>100.0</b>	<b>8,593</b>	<b>0</b>	<b>8,593</b>	<b>100.0</b>
C01	Existing Program	3,407	0	12,000	139.6	3,407	0	12,000	139.6

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>8,593</b>	<b>0</b>	<b>8,593</b>	<b>100.0</b>	<b>8,593</b>	<b>0</b>	<b>8,593</b>	<b>100.0</b>
C01	Existing Program	3,407	0	12,000	139.6	3,407	0	12,000	139.6

### Justification

C01	Request additional appropriations to support the new initiative of working with the junior colleges to implement a mentoring program for TEA and TANF eligible students. Increased training sessions will be supported with an increase in materials provided.
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