

AR...NSA...UD...SY...EM
AGENCY PROGRAM COMMENTARY
1999 - 2001

The **Arkansas Spinal Cord Commission** is a medically related state agency mandated to identify and meet the needs of individuals with spinal cord disabilities in Arkansas. In fiscal year 1998, the Commission served **2,586** clients, including **213** new cases reported this year. This is a **22% increase** over FY 96. Based on past trends, it appears that by the end of the new biennium, in June of **2001** we will be serving over 3,000 severely disabled Arkansans. The Commission provides a broad range of services to these individuals to assist them in living the most independent life possible, including lifelong follow up.

Our legislative mandate requires that all spinal cord injuries be reported to the state Spinal Cord Disability Registry within 15 days of identification. These cases are assessed and those meeting medical criteria are added to the case load and receive case management services. Clients who also meet our established financial need criteria qualify to receive purchased services (i.e. wheelchairs, attendant care, home modifications, medical supplies). In addition, the Commission maintains a spinal cord disability registry, provides information and referrals, maintains and disseminates educational and resource materials, conducts research and provides advocacy on disability related issues, generally providing or finding and resource or service clients need to prevent them from 'falling through the cracks'.

The number of Arkansans sustaining spinal cord injuries and being added to our caseload is remaining consistent each year (about 180 new cases), however, due to improved medical care, our clients are living longer, living in the community, not institutions, and many are aging and requiring additional services. We have more cases to serve, their needs are more complex and fewer resources exist to meet these needs. In addition, more newly injured clients are in need of our services due to lack of insurance coverage, the long wait for Medicare coverage (2 years from date of disability) and limited Medicaid services. Providing assistance to these individuals immediately after injury plays an important role in allowing them to return home and return to work when possible as well as decreasing costly hospitalizations for secondary conditions and nursing home placements.

In order to best address these issues, the Commission has instituted several changes. In 1997, a new service code was developed in order to allow those clients who are independent and have adequate resources and coping skills to decrease contact from the Case Manager. Approximately 15% of cases are now in the independent code, allowing greater time and resources to be dedicated to the more needy clients. In addition, case management regions and resources have been continually reallocated in order to optimize utilization. New guidelines were established for construction of ramping and home modifications to assure quality, durable structures are provided at reasonable costs. Our prevention education program has been eliminated due to lack of funding and a need to target mandated client service and registry maintenance and referrals are made to other programs who provide this service, freeing up two positions and office space. In addition, VISTA (Volunteers In Service To America) volunteers staff our Education and Resource Center and Equipment Recycling Center at no cost to the state. Despite these best efforts, we are still coming up short. Increased caseloads and costs have significantly compromised our ability to provide mandated services to our severely disabled client population. We are not able to meet present client needs and without additional resources, it appears that we will be required to cut services in the coming biennium. Our budget request reflects a conservative proposal to allow us to maintain the basic level of services to allow Arkansans with spinal cord disabilities to live in the community.

INCREASING CLIENT SERVICE FUNDS is our first priority. Our client caseload is increasing each year. We are serving 22% more clients this year than we did in FY 96. The additions are primarily new injuries, individuals who are in need of basic services such as a wheelchair, therapeutic cushion and minor home modifications, just to be able to leave the hospital. Over half of these individuals are uninsured or underinsured and have no other resource for these basic needs. Providing them with these services prevent costly hospitalizations and institutionalization (only 6% of our clients live in nursing homes compared with

AGENCY ARKANSAS SPINAL CORD COMMISSION	DIRECTOR <i>Cheryl G. Oins</i>	AGENCY PROGRAM COMMENTARY BR21	PAGE 235
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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

11% nationally). These services are only provided to those who meet our financial criteria. Our average per client service expenditure in FY96 was \$208, in FY 98 it was \$159, a 24% decrease in services. We are requesting an addition to the base level of \$116,950 (28%) in FY00 and \$143,230 (34%) in FY01. This would return funding to the FY98/99 appropriation level and allow us to maintain our present level of services in the new biennium.

MEETING INCREASED CONTRACT COSTS is our second priority. Since our agency is small, contract services rather than agency employees are utilized for secretarial support in most of our field offices. This has been very cost effective for us. Base level for provision of office space, equipment, supplies and .5 ft secretarial support in 7 field office has been \$77,300 in contracts with Arkansas Rehabilitation Services (ARS) since 1983. Actual costs have exceeded this amount for the past 2 years and ARS has informed us that they will no longer subsidize our contract. To meet their projected contract costs, we will require an additional \$22,755 in secretarial support and \$2,000 in office space/equipt./supplies in FY 00 and an additional \$25,293 in secretarial support and \$2,900 in office space/equipt./supplies in FY 01. The cost to move, establish, equip and staff 7 field offices independent from ARS would be significantly more costly than this increase.

MEETING MAINTENANCE AND OPERATIONS INCREASES is our third priority. Three elements need to be addressed. First, our two largest lease agreements will expire in the new biennium (Little Rock in August, 1999 and Magnolia in Jan. 2000). Based on previous increases, and input from State Building Services, we are estimating cost increases of 10% on each lease. To meet these increases, we would require an additional \$5,880 in FY 00 and \$6,297 in FY01. Second, though we have made every attempt to streamline travel, and maintain costs, we are losing the battle. The 22% increase in clients coupled with the increased mileage, meals and lodging reimbursement rate instituted last year has depleted our travel budget. We have had to decrease travel, resulting in decreased services in many areas of the state, even with reallocations. In order to maintain our present level of services in the new year, we request an 11% funding increase in business and training travel in each year of \$5,555 in FY00 and \$5,555 in FY01. Finally, printing of educational materials and resources, particularly our newsletter have increased this biennium. Increases have ranged from 8 to 22%. We are over budget 72% in FY 98. We are making significant efforts to utilize these materials to enhance our services to clients at a low cost, by disseminating useful information on secondary condition prevention in an attempt to decrease costly visits and medical care. A 15% increase, \$525 in FY00 and \$525 in FY01 will meet this integral need.

INCREASE IN STAFFING OF MANDATED SERVICES is our fourth priority. In order to meet the increased workload, we are requesting 2 new staff positions. In FY 98 we saw 8% more clients than we had in FY97 and 22% more than FY96. These are significant increases. Even with reallocations, creation of independent status code and decreases in paperwork, our 13 Case Managers are stretched to the limit. Their caseloads average 190 cases and 6 counties. Most important, referrals on new injuries are increasing, up 29% from FY97 to FY98. These new cases are more complex than the regular follow up cases and require additional time & services to provide for the client's discharge needs. The majority of new injuries and births end up in Little Rock hospitals or at Hot Springs Rehabilitation Center. Therefore, to meet our most critical need, new referrals, we are requesting one Referral Coordinator position (Sr. Rehabilitation Counselor, grade 20). Using 1 person to coordinate these will save time and travel. Salary of \$24,722 in FY00 and \$25,414 in FY01, p.s. match of 7,621 in FY00 and \$7,744 in FY01, travel of (\$3,000 in FY00 and \$3,000 in FY01, education & training of \$1,000 in FY 00 and \$500 in FY01 and equipment of \$700 in FY00 and \$200 in FY01 would be required. Our Spinal Cord Disability Registry is a legislatively mandated service. It is also the basis from which our service program is driven. Presently, there is no one staff person who is assigned to maintain this function. In order to maintain the data base, prepare and disseminate reports, we are requesting an Administrative Assistant I (grade 15). This individual would also assist the Director and Deputy Director in development of grant proposals, and assist with educational projects and communications. Salary of \$18,037 in FY00 and \$18,542 in FY01, p.s. match of \$6,406 in FY00 and \$6,497 in FY01,

<p>AGENCY</p> <p>ARKANSAS SPINAL CORD COMMISSION</p>	<p>DIRECTOR</p> 	<p>AGENCY PROGRAM COMMENTARY BR21</p>	<p>PAGE</p> <p>236</p>
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ARKANSAS JUDICIAL SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001

training of \$500 in FY00 and \$500 in FY01 and equipment of \$200 in FY00 and \$200 in FY01 would be required.

EXPANDING AGENCY INFORMATION SYSTEM is our fifth priority. This request is consistent with the Information Service Plan submitted to the Department of Information Services. In order for us to utilize available technology to expedite services, it is essential that we complete the computerization of our agency. This request completes the initial computerization of our agency, expands our network in our administrative offices and provides e-mail capabilities with our field offices. It is anticipated that e-mail costs will be offset by decreased long distance phone bills by year 2. In addition, internet access will speed the resource acquisition for Case Managers and optimize staff utilization. This will complete our computerization and future expenditures will be significantly decreased for maintenance and segmental replacements only. This request includes for FY 00 3 laptop computers for Case Managers, 2 laser printers with networks for field offices, 3 desktop computers for administrative staff, modems for laptop computers and 12 internet /e-mail accounts at total cost of \$25,151. In FY01, we would replace 5 functionally obsolete desktop computers, and install a network server in the Little Rock offices at a cost of \$20,364.

MAINTAINING SAFE, EFFICIENT EQUIPMENT is our sixth priority. These requests are considered essential to allow our agency staff to safely provide services. All equipment is replaced only when no longer useful, not for aesthetic purposes. Much of our furniture has been at the Commission since our inception in 1975. Office desk chairs are replaced about every 4 years to assure appropriate ergonomics and protect backs. We are requesting replacement of 4 office desk chairs in each fiscal year. Four desks in field offices do not have the capability to lock drawers and need replacement to protect laptop computers and other equipment, we request to replace two in each fiscal year. Finally, the dictaphones that our Case Managers use to dictate their case narratives wear out and are replaced approximately every 5 years, we request to replace two in each of the fiscal years. Total cost of replacement of these essential equipment items is \$2,500 in FY00 and \$2,500 in FY01.

RECLASSIFICATION/UPGRADE of two positions are requested after careful evaluation and consideration. In order to better reflect increases in the range and scope of responsibilities that have evolved since the incumbent Thomas Farley assumed this position in 1989, we are requesting reclassification of his position from Director of Research and Statistics (grade 20) to ASCC Deputy Director (grade 23) Mr. Farley's role and responsibilities at ASCC have evolved over the years and now far exceed those of Research and Statistics only. He has responsibilities in nearly every area of the agency, particularly in coordination of our information services and technology. In addition, Tom represents the Director in her absence, and is the second in charge in the agency, though his classification is not reflective this level of responsibility. We cannot afford to lose this valuable leader. In order to maintain some parity with the responsibilities of our support staff in our administrative office, a reclassification of our Executive Secretary Marilyn Moore is requested. Ms. Moore's responsibilities have changed, in that she has assumed an additional role in monitoring and maintaining Case Management reserve accounts over the past two years. In addition, she provides significant assistance to the Accounting Supervisor in processing purchase orders. Therefore, a reclassification to Accounting Technician II is requested.

Our remaining priorities will provide appropriation to make capital expenditures from Cash and Federal Fund accounts and meet federal research grant contract agreements, should funding be available.

These requests have been carefully evaluated by the members of our Commission and our staff. They represent a conservative assessment of the most basic needs of our agency in order to allow us to provide quality services to our consumers, those individuals with spinal cord disabilities in the state and their families. The requests reflect no new programs, only methods to maintain our existing programs at their present levels of service as we approach the new biennium.

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ARKANSAS SPINAL CORD COMMISSION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-term	Total			
\$ 75,685	\$ 186,757	\$ 88,675	\$ 351,117	\$ 0	\$ 63,693	\$ 63,693	\$ 287,424		

Revenues				Expenditures				Other Sources (Uses)		
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 1,519,051	\$ 302,055	\$ 0	\$ 27,547	\$ 1,848,653	\$ 966,624	\$ 560,258	\$ 29,988	\$ 277,874	\$ 1,834,744	\$ (39)

Findings

Recommendations

None

None

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 295 - ARK SPINAL CORD COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>6</u>	<u>13</u>	<u>19</u>	<u>73%</u>
BLACK EMPLOYEES	<u>1</u>	<u>6</u>	<u>7</u>	<u>27%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/08/98			<u>7</u>	<u>27%</u>
DATE			TOTAL MINORITIES	
			<u>26</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 1998

AGENCY:

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
302	\$26,062.88	Checking	Nations Bank, L.R.	None STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: None REVENUE RECEIPTS CYCLE: Variable, based on donations & private grants. FUND BALANCE UTILIZATION: * Emergency purchase of client equipment and rehabilitation payments * Purchases of books, videos and a.v. equipment for Educational & Resource Library. * Expenses of conducting educational conference & workshop
	26,696.25	T-Bill	Nations Bank, L.R.	
	920.35	Money Mkt	Nations Bank, L.R.	
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: REVENUE RECEIPTS CYCLE: FUND BALANCE UTILIZATION:

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1997-99				1999-01				1999-01			
Arkansas Spinal Cord Commission (295)		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
A59	- Spinal Cord Commission - Cash	\$37,345		\$46,645		\$46,645		\$46,645		\$46,645		\$46,645	
096	- Spinal Cord Commission - State	1,732,040	23	1,758,992	23	2,052,827	25	2,103,673	25	1,953,846	23	2,000,828	23
187	- Spinal Cord Commission - Federal	136,718	3	361,441	4	378,554	4	382,587	4	378,554	4	382,587	4
TOTALS		\$1,906,103	26	\$2,167,078	27	\$2,478,026	29	\$2,532,905	29	\$2,379,045	27	\$2,430,060	27
Funding Sources			% of Total		% of Total		% of Total						
Fund Balances		\$57,064	2.9%	\$52,620	2.4%	\$52,620	2.1%	\$52,620	2.0%	\$52,620	2.2%	\$52,620	2.2%
General Revenues		1,550,012	79.1%	1,588,868	71.6%	1,890,374	74.7%	1,941,208	75.1%	1,705,051	72.7%	1,730,243	72.9%
Special Revenues													
Federal Funds		293,549	15.0%	523,483	23.6%	540,596	21.4%	544,629	21.1%	540,596	23.1%	544,629	22.9%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non Revenue Receipts - Refund to Expend		25,197	1.3%										
Cash Funds		32,901	1.7%	46,645	2.1%	46,645	1.8%	46,645	1.8%	46,645	2.0%	46,645	2.0%
Merit Adjustment Fund				8,082	0.4%								
Total Funding		1,958,723	100.0%	2,219,698	100.0%	2,530,235	100.0%	2,585,102	100.0%	2,344,912	100.0%	2,374,137	100.0%
Excess Appro./ (Funding)		(52,620)		(52,620)		(52,209)		(52,197)		34,133		55,923	
TOTAL		\$1,906,103		\$2,167,078		\$2,478,026		\$2,532,905		\$2,379,045		\$2,430,060	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Arkansas Spinal Cord Commission				Cheryl L. Vines					BR 40				

Agency Request reflects Unfunded appropriation of \$411 in FY00 and \$423 in FY01; Executive Recommendation reflects Unfunded appropriation of \$86,753 in FY00 and \$108,543 in FY01.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Spinal Cord Commission's cash appropriation is utilized for contingency, miscellaneous, or emergency purchases and educational activities which include conducting an annual conference. The Commission has requested \$46,645 for each year of the 1999-01 biennium. The request consists of a Base Level for Operating Expenses of \$41,645 each year and Change request of \$5,000 each year for Capital Outlay. The funding sources of this cash appropriation include private donations, proceeds from educational activities and grants.

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

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Spinal Cord Commission	Name: Spinal Cord Commission - Cash	Name: Spinal Cord Commission - Cash	BR20	242
Code: 295	Code: A59	Code: 302		

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01
OPERATING EXPENSES	30,375	41,645	41,645	41,645	0	41,645	41,645	0	41,645	41,645	41,645		
PROF FEES & SERVICES	6,810	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	160	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
TOTAL	37,345	46,645	46,645	41,645	5,000	46,645	41,645	5,000	46,645	46,645	46,645		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	57,064	52,620	*****	52,620		52,620	52,620		52,620	52,620	52,620		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	32,901	46,645	*****	41,645	5,000	46,645	41,645	5,000	46,645	46,645	46,645		
OTHER			*****										
TOTAL FUNDING	89,965	99,265	*****	94,265	5,000	99,265	94,265	5,000	99,265	99,265	99,265		
EXCESS APPRO/ (FUNDING)	(52,620)	(52,620)	*****	(52,620)		(52,620)	(52,620)		(52,620)	(52,620)	(52,620)		
TOTAL	37,345	46,645	*****	41,645	5,000	46,645	41,645	5,000	46,645	46,645	46,645		

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 295 ARKANSAS SPINAL CORD COMMISSION
 APPRO A59 CASH OPERATIONS
 FUND 302 SPINAL CORD COMMISSION CASH-(295)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		302	295 A59	B	37,345	46,645	41,645				41,645				41,645	41,645		
001		302	295 A59	C01			5,000				5,000				5,000	5,000		
<p>CAPITAL OUTLAY EXPENDITURES Authority is requested to make capital outlay expenditures such as audiovisual equipment for our Education & Resource Center on Spinal Cord Injury from donations received and proceeds from educational activities (ie annual conference). (\$5,000 FY00/ \$5,000FY01).</p>																		

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 295 ARKANSAS SPINAL CORD COMMISSION
 APPRO A59 CASH OPERATIONS
 FUND 302 SPINAL CORD COMMISSION CASH-(1295)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

State General Revenue provides approximately 73% of the total funding for the Spinal Cord Commission. From this appropriation, the Spinal Cord Commission is requesting to grow its budget from \$1.7 million in FY99 to \$2.1 million in FY01. While a small portion of this appropriation is supported through federal funds through the Social Services Block Grant allocated through the Department of Human Services, General Revenue funding comprises the bulk of the revenue source for this appropriation. The Base Level budget includes a 2.8% salary increase for employees, and the related matching support costs. The Director's salary (\$52,049) has been requested to be increased at a rate of 5.7% in FY00 bringing the salary level to \$55,000 and then a 2.8% increase in FY01, with the salary level to \$56,540. The following discussion delineates the Commission's other changes to Base Level requested:

- ◆ An increase in the Spinal Treatment Program of \$116,950 in FY00 and \$143,230 in FY01. The agency requested the additional amounts to provide for a growing number of clients and increased basic services such as wheelchairs, therapeutic devices, and minor home modifications for financially eligible individuals with spinal cord injuries.
- ◆ Professional Fees and Services has been requested to be increased to cover contract costs for clerical functions provided to the Commission's field offices through the Department of Workforce Education's Rehabilitative Services Division.
- ◆ Rent increases, business travel, printing of educational resources, and office supplies/expenses for field offices has resulted in the request for additional Operating Expenses appropriation.
- ◆ Two positions, an Administrative Assistant I and a Senior Rehabilitation Counselor have been requested to meet increased workloads related to client care.
- ◆ Equipment has been requested to maintain office functions as well as to expand the Commission's Information Technology Plan.
- ◆ Personnel actions have been requested through the use of the Career Ladder Incentive Program and the reclassification of position process.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Spinal Cord Commission Code: 295	Name: Spinal Cord Commission - State Code: 096	Name: State General Services Code: HUA	BR20	245

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Executive Recommendation provides for Base Level which includes appropriation for a 2.8% Cost of Living Allowance for **all** positions on July 1 of each year of the biennium along with accompanying employee matching requirements. No extraordinary increase in salary was recommended for the Director. The Executive Recommendation also provides additional appropriation for the agency request for the Spinal Treatment Program of \$116,950 in FY00 and \$143,230 in FY01 and additional appropriation for Operating Expenses (\$11,630 in FY00 and \$12,047 in FY01) for rent, business travel, and for office functions. Capital Outlay has been recommended at \$20,000 in FY00 and \$15,000 in FY01 for purchase of needed data processing related equipment. The Executive Recommendation includes an additional \$65,000 annually in General Revenue funding to partially support these changes above Base Level.

The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Spinal Cord Commission Code: 295	Name: Spinal Cord Commission - State Code: 096	Name: State General Services Code: HUA	BR20	246

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	699,653	729,218	753,258	764,545	48,649	813,194	785,953	50,011	835,964	767,243	788,727					
NUMBER OF POSITIONS	23	23	23	23	2	25	23	2	25	23	23					
PERSONAL SERV MATCHING	191,491	200,272	203,054	209,646	15,069	224,715	213,430	15,313	228,743	210,121	213,922					
OPERATING EXPENSES	166,545	166,611	166,611	166,611	20,248	186,859	166,611	20,347	186,958	178,241	178,658					
CONF FEES & TRAVEL	10,000	10,000	10,000	10,000	1,830	11,830	10,000	1,330	11,330	10,000	10,000					
PROF FEES & SERVICES	52,269	59,800	59,800	59,800	22,755	82,555	59,800	25,293	85,093	59,800	59,800					
CAPITAL OUTLAY	1,600	1,600	1,600	0	25,233	25,233	0	20,864	20,864	20,000	15,000					
LONG TERM ATTENDANT CARE	174,750	181,790	212,548	181,790	0	181,790	181,790	0	181,790	181,790	181,790					
SPINAL TREATMENT PROGRAM	435,732	409,701	552,931	409,701	116,950	526,651	409,701	143,230	552,931	526,651	552,931					
TOTAL	1,732,040	1,758,992	1,959,802	1,802,093	250,734	2,052,827	1,827,285	276,388	2,103,673	1,953,846	2,000,828					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	1,550,012	1,588,868	*****	1,640,051	250,323	1,890,374	1,665,243	275,965	1,941,208	1,705,051	1,730,243					
SPECIAL REVENUES			*****													
FEDERAL FUNDS	156,831	162,042	*****	162,042		162,042	162,042		162,042	162,042	162,042					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS	25,197		*****													
CASH FUNDS			*****													
OTHER		8,082	*****													
TOTAL FUNDING	1,732,040	1,758,992	*****	1,802,093	250,323	2,052,416	1,827,285	275,965	2,103,250	1,867,093	1,892,285					
EXCESS APPRO/ (FUNDING)			*****		411	411		423	423	86,753	108,543					
TOTAL	1,732,040	1,758,992	*****	1,802,093	250,734	2,052,827	1,827,285	276,388	2,103,673	1,953,846	2,000,828					

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 295 ARKANSAS SPINAL CORD COMMISSION
 APPRO 096 STATE OPERATIONS
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					ACTUAL	BUDGETED	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01							
000		HUA	295 096	B	1,732,040 23	1,758,992 23	1,802,093 23					1,827,285 23			1,805,266 23	1,830,551 23			
COSTS FOR GRADE 99 EXTRAORDINARY SALARY INCREASE							1,759					1,808							
					FY99 AUTHORIZED SALARY	FY00 REQUESTED SALARY	% INC/DEC OVER PREV YR	FY01 REQUESTED SALARY	% INC/DEC OVER PREV YR										
					POSITION TITLE														
					Exec Director Spinal Cord Comm	\$52,049	\$55,000	5.67%	\$56,540	2.80%									
001		HUA	295 096	C01			116,950 0					143,230 0			116,950	143,230			
<p>INCREASE CLIENT SERVICE FUNDS We are serving 22% more clients this year than we did in FY 96. The additions are primarily new injuries, individuals who are in need of basic services such as a wheelchair, therapeutic cushion and minor home modifications, just to be able to leave the hospital. Over half of these individuals are uninsured or under insured, have no other resource for these basic needs. Providing them with these services prevent costly hospitalizations and institutionalization (only 6% of our clients live in nursing homes compared with 11% nationally). These services are only provided to those who meet our financial criteria. Our average per client service expenditure in FY96 was \$208, in FY 98 it was \$159, a 24% decrease in services. We are requesting an addition to the base level of \$116,950 (28%) in FY00 and \$143,230 (34%) in FY01. This would return funding to the FY98/99 appropriation level and allow us to maintain our present level of services in the new biennium.</p>																			
002		HUA	295 096	C02			24,755 0					28,193 0							
<p>MEET INCREASED CONTRACT COSTS Since our agency is small, contract services rather than agency employees are utilized for secretarial support in most of our field offices. This has been very cost effective for us. Base level for provision of office space, equipment, supplies and .5 fte secretarial support in 7 field office has been \$77,300 in contracts with Arkansas Rehabilitation Services (ARS) since 1983. Actual costs have exceeded this amount for the past 2 years and ARS has informed us that they will no longer subsidize our contract. To meet their projected contract costs, we will require an additional \$22,755 in secretarial support and \$2,000 in office space/equipt./supplies in FY 00 and an additional \$25,293 in secretarial support and \$2,900 in office space/equipt./supplies in FY 01. The expense to move, establish, equip and staff 7 new field offices independent from ARS would exceed the cost of this increase and be cost prohibitive.</p>																			

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 295 ARKANSAS SPINAL CORD COMMISSION
 APPRO 096 STATE OPERATIONS
 FUND HUA STATE GENERAL SERVICES(000)

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----ACTUAL-----		-----BUDGETED-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
003		HUA	295 096	C03			11,960 0	12,377 0	11,630	12,047								
<p>MEET MAINTENANCE AND OPERATIONS INCREASES Our two largest lease agreements will expire in the new biennium (Little Rock in 8/99 and Magnolia in 1/00): Based on previous increases, and input from State Building Services, we are estimating cost increases of 10% on each lease. To meet these increases, we would require an additional \$5,880 in FY 00 and \$6,297 in FY01. Though we have made every attempt to streamline travel costs, we are losing the battle. The 22% increase in clients coupled with increases in reimbursement rates have depleted our travel budget. We have decreased travel, resulting in decreased services in many areas of the state. We request an 11% funding increase in business and training travel in each year, \$5,555 in FY00 and \$5,555 in FY01. Finally, printing of educational materials and resources, particularly our newsletter have increased this biennium. Increases have ranged from 8 to 22%. We are over budget 72% in FY 98. A 15% increase of \$525 in FY00 and \$525 in FY01 will meet this integral need.</p>																		
004		HUA	295 096	C04			62,486 2	62,597 2										
<p>INCREASE IN STAFFING OF MANDATED SERVICES In order to meet the increased workload, we are requesting 2 positions. In FY 98 we saw 8% more clients than in FY97 and 22% more than FY96. Caseloads average 190 cases and 6 counties. Most important, referrals on new injuries are increasing (29% from FY97 to FY98). Therefore, to meet our most critical need, new referrals, we request one Referral Coordinator position (Sr. Rehabilitation Counselor, grade 20). Salary (24,722 FY00 / 25,415 FY01), ps match (7,591 FY00 / 7,714 FY01), travel (3,000 FY00 / 3,000 FY01), education & training (\$1,000 FY 00 / \$500 FY01) and equipment (\$700 FY00 / \$200 FY01) would be required. Our Spinal Cord Disability Registry is a mandated service and drives our service program. Presently, there is no staff person assigned to this function. We request an Administrative Assistant I (grade 15). Salary (\$18,037 FY00 / \$18,542), ps match (\$6,412 FY00 / \$6,501 FY01), training (\$500 FY00 / \$500 FY01) and equipment (\$200 / \$200).</p>																		
005		HUA	295 096	C08			25,151 0	20,364 0	20,000	15,000								
<p>EXPAND AGENCY INFORMATION SYSTEM This request is consistent with the Information Service Plan submitted to the Department of Information Services. This request completes the initial computerization of our agency, expands our network in our administrative offices and provides e-mail capabilities with our field offices. It is anticipated that e-mail costs will be offset by decreased long distance phone bills by year 2. In addition, internet access will speed resource acquisition and optimize staff utilization. This will complete our computerization and future expenditures will be significantly decreased for maintenance and segmental replacements only. This request includes for FY 00 3 laptop computers for Case Managers, 2 laser printers with networks for field offices, 3 desktop computers for administrative staff, modems for laptop computers and 12 internet /e-mail accounts at total cost of \$25,151. In FY01, we would replace 5 functionally obsolete desktop computers, and install a network server in the Little Rock offices at a cost of \$20,364.</p>																		

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 295 ARKANSAS SPINAL CORD COMMISSION
 APPRO 096 STATE OPERATIONS
 FUND HUA STATE GENERAL SERVICES(000)

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
006		HUA	295 096	C05			2,500 0				2,500 0							
<p>MAINTAIN SAFE, EFFICIENT EQUIPMENT These requests are considered essential to allow our agency staff to safely provide services. All equipment is replaced only when no longer useful, not for aesthetic purposes. Office desk chairs are replaced about every 4 years to assure appropriate ergonomics and protect backs. We are requesting replacement of 4 office desk chairs in each fiscal year. Four desks in field offices do not have the capability to lock drawers and need replacement to protect laptop computers and other equipment, we request to replace two in each fiscal year. Finally, the dictaphones that our Case Managers use to dictate their case narratives wear out and are replaced approximately every 5 years, we request to replace two in each of the fiscal years. Total cost of replacement of these essential equipment items is \$2,500 in FY00 and \$2,500 in FY01.</p>																		
007		HUA	295 096	C09			411 0				423 0							
<p>CAREER LADDER INCENTIVE PROGRAM The Commission has a very steady workforce, with turnover of about 1 position per year. Therefore we have employees with long tenure in their positions who are excellent at what they do. Our small size and client service mission has limited our ability to promote individuals. The CLIP program will provide excellent career service incentives for 19 of our employees. Employees in the following positions will qualify for the CLIP program: Rehabilitation Counselor III (13), Accounting Supervisor I (1), Secretary I (2), Secretary II (2), Administrative Assistant I (1).</p>																		
007		HUA	295 096	C10			4,762 0				4,896 0							
<p>RECLASSIFICATION/UPGRADE of two positions are requested after careful evaluation and consideration. We request reclassification of Thomas Farley's position from Director of Research and Statistics (grade 20) to ASCC Deputy Director (grade 23) Mr. Farley's role and responsibilities have evolved over the years and now far exceed those of Research and Statistics only. He has responsibilities in nearly every area of the agency, particularly in coordination of our information services and technology. Mr. Farley represents the Director in her absence, and is second in charge in the agency, though his classification is not reflective of these responsibilities. To maintain parity among support staff, reclassification of Executive Secretary Marilyn Moore is requested. Ms. Moore has assumed an additional role in monitoring and maintaining reserve accounts over the past two years. In addition, she provides significant assistance to the Accounting Supervisor in processing purchase orders. A reclassification to Accounting Technician II (grade 15) is requested.</p>																		

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 295 ARKANSAS SPINAL CORD COMMISSION
 APPRO 096 STATE OPERATIONS

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FUND HUA STATE GENERAL SERVICES(000)

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This federal appropriation is funded by the Center for Disease Control (CDC) through the National Center for Environmental Health. One program sponsored through this grant is the development of a home-based program for pressure sore prevention among individuals with spinal cord injuries that addresses the medical, social and environmental factors associated with the development of pressure sores.

The appropriation supports four (4) regular salary positions and prevention programs. The Spinal Cord Commission has requested appropriation totaling just under \$400,000 annually. On top of the Base Level appropriation, the Commission has requested Changes that would retain one position (of the four budgeted), Operating Expenses, and Professional Fees appropriation authorized in the current biennium through the Miscellaneous Federal Grant process. In addition to the 2.8% salary increases given in Base Level, the Commission has requested utilization of the Career Ladder Incentive Program on a position. Capital Outlay has been requested to allow for the purchase of furniture, computers, and office equipment, if federal funding is available.

The Executive Recommendation provides for the Agency Request, contingent upon the receipt of adequate federal revenues.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Spinal Cord Commission	Name: Spinal Cord Commission - Federal	Name: Spinal Cord Commission - Federal		251
Code: 295	Code: 187	Code: FSK	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	75,236	116,418	117,707	73,385	49,012	122,397	75,440	50,383	125,823	122,397	125,823		
NUMBER OF POSITIONS	3	4	5	3	1	4	3	1	4	4	4		
PERSONAL SERV HATCHING	21,046	33,454	35,966	22,680	11,908	34,588	23,044	12,151	35,195	34,588	35,195		
OPERATING EXPENSES	13,408	60,319	27,000	27,000	33,319	60,319	27,000	33,319	60,319	60,319	60,319		
CONF FEES & TRAVEL	4,764	6,000	11,950	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
PROF FEES & SERVICES	14,396	130,250	13,000	13,000	117,250	130,250	13,000	117,250	130,250	130,250	130,250		
CAPITAL OUTLAY	7,868	15,000	15,000	0	25,000	25,000	0	25,000	25,000	25,000	25,000		
TOTAL	136,718	361,441	220,623	142,065	236,489	378,554	144,484	238,103	382,587	378,554	382,587		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	136,718	361,441	*****	142,065	236,489	378,554	144,484	238,103	382,587	378,554	382,587		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	136,718	361,441	*****	142,065	236,489	378,554	144,484	238,103	382,587	378,554	382,587		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	136,718	361,441	*****	142,065	236,489	378,554	144,484	238,103	382,587	378,554	382,587		

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 295 ARKANSAS SPINAL CORD COMMISSION
 APPRO 187 FEDERAL OPERATIONS
 FUND FSK SPINAL CORD COMM FED (295)

An additional position and additional appropriation was authorized through the Miscellaneous Federal Grant process during the 1997-99 biennium.

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM
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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
000		FSK	295 187	B	136,718 3	315,005 3	142,065 3	144,484 3			142,439 3	144,868 3						
001		FSK	295 187	C01	86,816 1	211,115 1	211,115 1	212,719 1			211,115 1	212,719 1						
<p>CAPPS PROJECT EXPENDITURES This change will allow adequate appropriation to expend federal grant funds under the the Consumer Action to Prevent Pressure Sores (CAPPS) research project cooperative agreement with Centers for Disease Control (DHHS) that extends through September, 2000, including appropriation for salary, personal service match, maintenance and operations, contracts and education and training expenditures.</p>																		
002		FSK	295 187	C02			5,000 0	5,000 0			5,000	5,000						
<p>CAPITAL OUTLAY EXPENDITURES Authority is requested to make capital outlay expenditures, such as purchase of audiovisual and office furniture and equipment when funding is available through federal grant projects.</p>																		

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
AGY 295 ARKANSAS SPINAL CORD COMMISSION
APPRO 187 FEDERAL OPERATIONS
FUND FSK SPINAL CORD COMM FED (295)

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ARKANSAS BUDGET SYSTEM

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIAL REQUESTS-----								-----RECOMMENDATIONS-----					
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
					97-98	98-99												
003		FSK	295 187	C08			20,000 0					20,000 0			20,000	20,000		
<p>EXPAND TECHNOLOGY SYSTEMS Authority is requested to make capital outlay expenditures such as purchase of computers and office equipment when funding is available through federal grant projects.</p>																		
004		FSK	295 187	C09			374 0					384 0						
<p>CAREER LADDER INCENTIVE PROGRAM The Commission has a very steady workforce, with turnover of about 1 position per year. Therefore, we have employees with long tenure in their positions who are excellent at what they do. Our small size and client service mission has limited our ability to promote individuals. The CLIP program will provide excellent career service incentives for our Administrative Assistant I who could move to Administrative Assistant II.</p>																		

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 295 ARKANSAS SPINAL CORD COMMISSION
 APPRO 187 FEDERAL OPERATIONS
 FUND FSK SPINAL CORD COMM FED (295)

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