

ARKANSAS SPINAL CORD COMMISSION

Enabling Laws

Act 41 of 2012
A.C.A. §20-8-201 et seq.

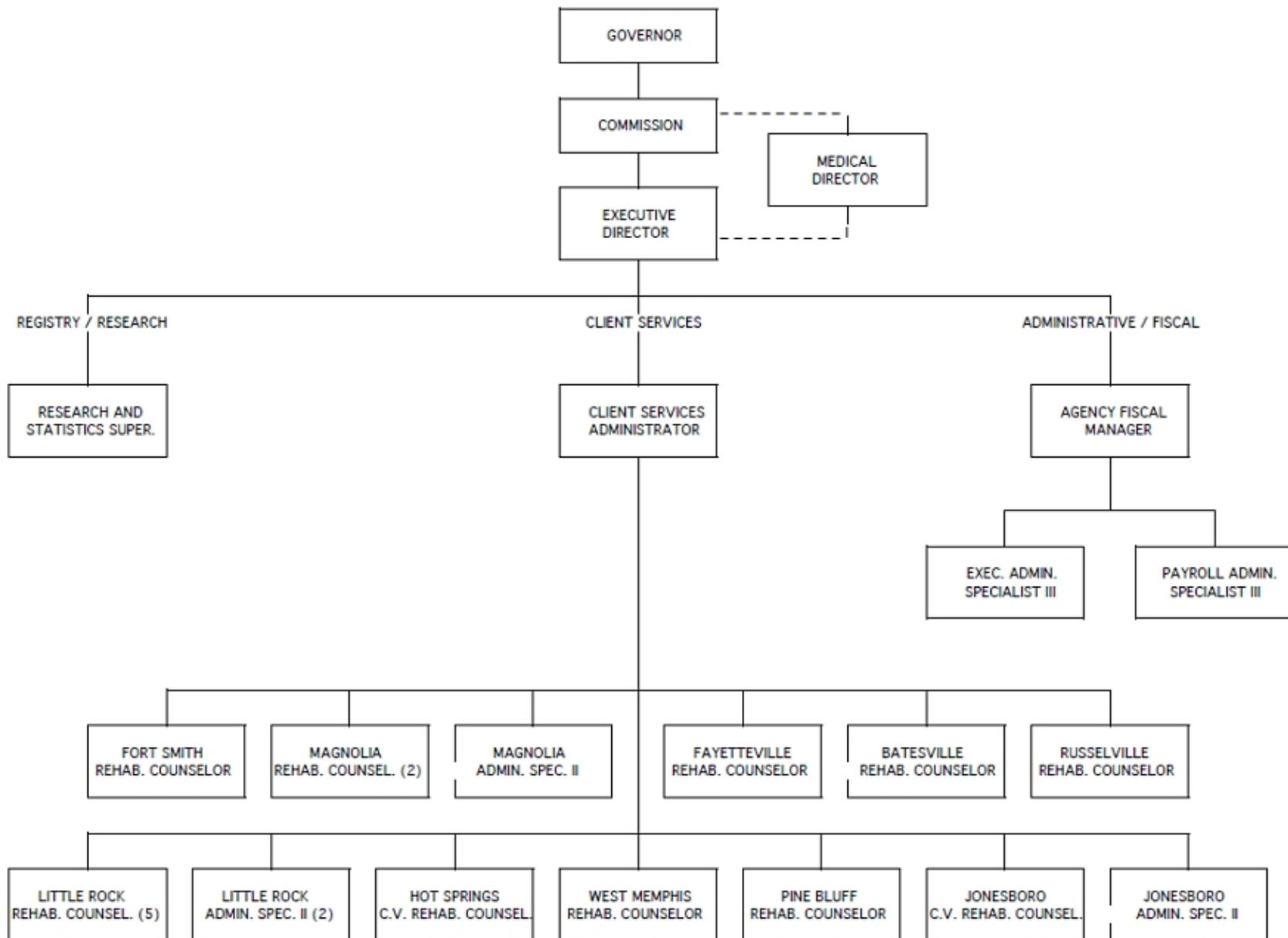
History and Organization

The mission of the Arkansas Spinal Cord Commission is to administer a statewide service program to identify and meet the unique and lifelong needs of Arkansans with spinal cord disabilities.

The **Arkansas Legislature established the Arkansas Spinal Cord Commission** in 1975. An innovative concept, it was the first in the nation, dedicated to the complex, lifelong needs of citizens with spinal cord disabilities. In 1977, the Arkansas Spinal Cord Disability Registry was established to track, identify and monitor new cases. In **FY2012**, the Commission served about **2,700** Arkansans with spinal cord disabilities and accepted **210 new referrals, a 5% increase from FY2010**. The Commission is governed by a five (5)-member board, appointed by the Governor and confirmed by the Senate, from the state at large for ten (10) year terms. The members must have a spinal cord disability themselves, be a member of the immediate family of one with spinal cord disability, or demonstrate special knowledge of and experience with spinal cord disabilities. In 2012, the Commission has 27 budgeted positions. **Over 85% of our budget provides direct services to our clients with spinal cord disabilities**

The agency serves an integral role in promoting and preserving the independent functioning of Arkansans with spinal cord disabilities, allowing them to contribute to our state rather than drain its resources. Our **Case Management** program provides **legislatively mandated services** to individuals with spinal cord disabilities, including assessing needs, developing individual independent living plans, providing lifelong follow-up, counseling, guidance and support and assisting the individual through the maze of state and federal programs to obtain the services they need. ASCC Case Managers made **over 6,081** client contacts in FY12, in all 75 Arkansas counties and leveraged over \$585,221 in services on behalf of their clients. In the absence of all other resources, the Commission **Spinal Treatment Fund** purchases medical services for clients who meet our financial criteria including wheelchairs, home modifications and ramps, outpatient therapy and emergency medical supplies and medications. Our **Long Term Attendant Care** program provides funding for consumer directed personal care assistance needed to maintain 25 individuals with quadriplegia in their own homes, preventing institutionalization. The Commission serves an integral role in providing **education and training** to individuals with spinal cord disabilities and their care providers through educational conferences, development and dissemination of educational resources and our website. These services assure that Arkansans with spinal cord disabilities live in their least restrictive environment.

Our **Arkansas Spinal Cord Disability Registry**, is a legislatively mandated spinal cord disability registry that identifying individuals who need our services, this surveillance system monitors the cause of injury, location, level of disability, age, education and other information on open and closed cases to assist in recognizing trends, predicting future needs and allocating resources. New in 2012, our **Trauma Rehabilitation Program**, is funded through state trauma system funds. This program, to develop statewide trauma rehabilitation programs including developing outcome measures, professional training programs and rehabilitation hospital designation and does not supplement or supplant our state operations.



Agency Commentary

The **Arkansas Spinal Cord Commission** is mandated to identify and meet the needs of individuals with spinal cord disabilities in Arkansas. In FY 2012, the Commission served 2,663 clients, including 209 new referrals. Based on this trend, by the end of the new biennium, in June of 2015 we will be serving about 2,800 severely disabled Arkansans. Due to improved medical care, our clients are living longer, and requiring more complex services. An increasing number of our clients now meet our financial criteria at 113% of poverty and qualify to receive purchased services. An April 2012 client survey reflects our average client family income is \$1,423 per month. In accordance with our legislative mandate, our goal is to assist clients in getting medical services they need and prevent them from 'falling through the cracks' in the complex system of healthcare and community based services to allow them to live independently in the community, in their least restrictive environment. Only 5% of Arkansans with spinal cord disabilities live in nursing homes or institutions (compared with 11% nationally).

ASCC Commission members and staff have made every attempt to reallocate resources to optimize state funding. Even with our best cost saving strategies in place, we are unable to maintain our previous level of services. This biennium budget request is submitted in keeping with the Governor's directive, but mindful of our clients' needs.

MAINTAIN ADEQUATE CASE MANAGEMENT STAFF TO PROVIDE QUALITY CLIENT SERVICES AND TO OPTIMIZE STATE FUNDS IS OUR FIRST PRIORITY. Case Management is the most integral component of our program. Providing direct assistance to our clients and families, particularly those with new injuries and new births, provides these Arkansans with help in getting the services they need. The healthcare and social service system is challenging, and individuals with spinal cord disabilities need help finding and obtaining services. Most healthcare providers are unaware of the appropriate treatment or equipment needs for this population, particularly in rural areas. Our Rehabilitation Counselors provide expertise and advice to assist in getting appropriate medical care, treatment and equipment, that saves our clients personally and the state financially, in preventing pressure sores and other medical complications. ASCC last added an additional Rehabilitation Counselor in July 2007. Since that time, our caseload has increased by over 200 cases to 2663 in July 2012. In 2 years at the start FY15, we would expect an additional 100 cases. In FY12, ASCC Case Managers made 6,081 visits to clients in all 75 counties

We have made every effort to redistribute caseloads, evaluate client status needs and change policies, but the caseloads continue to grow. In addition, with present economic circumstances, more of our clients are uninsured or underinsured and more need our help. Typical client caseloads for Case Managers in the private sector average 50 - 75. At 125 - 150, ASCC Rehabilitation Counselors provide quality services. Our present caseloads average 190. By the end of the 2013-15 biennium, the average will increase to over 200. With the high caseloads, particularly over the past 2 years, we have seen significant turnover in these positions. In FY 12, we have turned over more than 33% (5) of our Rehabilitation Counselor positions, **1 northwest Arkansas position has turned over 4 times since 2008.** We respectfully request two Rehabilitation Counselor (C117, LO51C) positions to meet these critical needs in serving some of Arkansas' most vulnerable citizens, those who live with spinal cord disabilities and paralysis.

2010 census data reflects an increase of 9.1% in population. This means a similar increase in the spinal cord disability population we serve. Of biggest concern are the increases in northwest Arkansas (Benton County 44%, Washington 28%, Sebastian 9%). This large population area is geographically isolated. We request one additional Rehabilitation Counselor (C117) for our Fayetteville office to increase needed coverage in this part of the state. The Case Manager presently serving Fayetteville has seen a 22% increase in her caseload since the last Case Manager was added. We would anticipate an additional 20% in the next two years, based on the population. In addition, there are similar increases in north Central Arkansas, including Faulkner County (31% increase), north Pulaski (6% increase), Lonoke and White counties. To provide the best geographic coverage, and meet these significant client caseload increases, we request a second Rehabilitation Counselor to be assigned to a Searcy office. To provide support for these positions, an increase in our office space (\$4,000 per office in FY14) and administrative support staff (\$12,500 per office, in FY14 and \$13,000 per office in FY15), contract with Arkansas Rehabilitation Services (\$25,000 each year) as well as office equipment (\$3,500 each office in FY14) and training (\$2,000 per Case Manager in each year) and business travel would be required. **THIS IS OUR MOST CRITICAL NEED.** Should funds not allow the addition of two positions, one additional position would be essential in maintaining staff and meeting client needs.

MAINTAIN OUR SPINAL TREATMENT PROGRAM TO MEET OUR LEGISLATIVE MANDATES. In order to provide adequate spinal treatment services, we request a return to **FY2013 appropriation level** for our spinal treatment line item at \$772,000 each yr. In FY13, our spinal treatment funding is \$349,527, 45% of appropriation level. Our average per client service expenditure in FY13 is \$132.00 per client. We request an increase to \$182.00 per client, an increase of \$50.00 per client and \$157,947 in each year. We have not had a line item Spinal Treatment funding increase since FY08. These funds allow us to purchase medical equipment for our clients, including wheelchairs, patient lifts, minor bathroom modifications, pressure sore prevention air mattresses and emergency medical supplies as well as ramps and minor modifications to allow widen doors or make bathrooms useable as well as maintaining emergency loan medical equipment. Our client caseload continues to increase, as does the percentage of clients who meet our financial guidelines. We purchase services for more clients and the cost of what we purchase continues to increase. This includes 11% cost increases in cost per wheelchairs since 2009 22% in building material purchases for ramps and home modifications and similar increases in other durable medical equipment and medical supplies.

SUPPORT CASE MANAGEMENT PROGRAM

In order to optimize client home visits, implement electronic signature capabilities and provide increased connectivity, we request **funding for data plans** (\$50/month/ staff member) for tablet computers for our 14 Rehabilitation Counselors, Intake Coordinator and Client Services Administrator (4,800 FY 14, 9,600 FY15). Funding has been reallocated to meet the cost of the tablets, but the data plans will be an ongoing vital expense that will allow our Case Managers to have access, even in the most rural areas. **Additional training** is essential to keep our Case Management staff updated on the latest medical information, equipment and services to assure we provide cutting edge information and services. We request an additional \$350 per Rehabilitation Counselor / Intake Coordinator (\$5,250) in order to conduct additional face to face and electronic meetings on spinal cord related medical issues with our Medical Director and IT related training sessions.

Our remaining change level requests add appropriation and two positions to reflect the new Trauma Rehabilitation program, funded through Trauma System funds (Cash 97G). This program, to develop statewide trauma rehabilitation programs including developing outcome measures, professional training programs and a rehabilitation hospital designation is a discrete program that does not supplement or supplant our state operations. It includes no direct client services. We also request level appropriations in our Cash (864) and in Federal (187) funds should funding be available.

This proposal reflects careful evaluation by Commission Members and staff. They represent our best assessment of the most basic needs of our agency in order to allow us to support our mission and provide quality services to our consumers, some of our state's most severely disabled citizens and their families.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS SPINAL CORD COMMISSION
FOR THE YEAR ENDED JUNE 30, 2011

Findings

Recommendations

None

None

State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012

None

Employment Summary

	Male	Female	Total	%
White Employees	8	9	17	68 %
Black Employees	2	5	7	28 %
Other Racial Minorities	0	1	1	4 %
Total Minorities			8	32 %
Total Employees			25	100 %

Cash Fund Balance Description as of June 30, 2012

Fund Account	Balance	Type	Location
3020200	\$43,379	Checking/CD	Bank of America, Little Rock; Metropolitan National Bank, Little Rock

Statutory/Other Restrictions on use:

N/A

Statutory Provisions for Fees, Fines, Penalties:

N/A

Revenue Receipts Cycle:

Variable based on donations, private grants, and conference sponsorships and receipts.

Fund Balance Utilization:

(1) Emergency purchases of client equipment and rehabilitation payments; (2) purchase of books and media for Education & Resource Library and client educational packets; and (3) expenses of conducting educational conferences and workshops.

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Agency Brochure	None	N	N	1,000	Client, family & public education
Referral Poster	None	N	N	500	Health care provider, referral agency education to Leg. Mandate for reporting.
Spinal Courier Newsletter	None	N	N	9,000	Client, family & health care provider education

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
096 State Operations	2,455,044	25	2,255,890	25	2,798,624	25	2,315,661	25	2,884,531	27	2,580,187	25	2,317,053	25	2,883,723	27	2,581,579	25
187 Federal Operations	2,696	0	34,500	0	34,500	0	34,500	0	34,500	0	34,500	0	34,500	0	34,500	0	34,500	0
864 Cash Operations	9,132	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0
97G ASCC-TAC	97,085	2	500,000	2	0	0	0	0	500,000	2	500,000	2	0	0	500,000	2	500,000	2
Total	2,563,957	27	2,825,390	27	2,868,124	25	2,385,161	25	3,454,031	29	3,149,687	27	2,386,553	25	3,453,223	29	3,151,079	27

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	41,179	1.5	148,663	5.0	123,663	5.0	123,663	3.8	123,663	4.1	98,663	4.0	98,663	3.0	98,663	3.3
General Revenue	4000010	2,289,342	84.4	2,115,142	71.7	2,225,403	89.6	2,514,000	76.5	2,225,403	74.6	2,228,106	90.6	2,513,192	77.0	2,228,106	75.3
Federal Revenue	4000020	106,824	3.9	140,505	4.8	124,758	5.0	140,505	4.3	124,758	4.2	123,447	5.0	140,505	4.3	123,447	4.2
Cash Fund	4000045	116,616	4.3	10,000	0.3	10,000	0.4	10,000	0.3	10,000	0.3	10,000	0.4	10,000	0.3	10,000	0.3
Merit Adjustment Fund	4000055	61,574	2.3	34,743	1.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	97,085	3.6	500,000	17.0	0	0.0	500,000	15.2	500,000	16.8	0	0.0	500,000	15.3	500,000	16.9
Total Funds		2,712,620	100.0	2,949,053	100.0	2,483,824	100.0	3,288,168	100.0	2,983,824	100.0	2,460,216	100.0	3,262,360	100.0	2,960,216	100.0
Excess Appropriation/(Funding)		(148,663)		(123,663)		(98,663)		165,863		165,863		(73,663)		190,863		190,863	
Grand Total		2,563,957		2,825,390		2,385,161		3,454,031		3,149,687		2,386,553		3,453,223		3,151,079	

Budget exceeds Authorized Appropriation in 97G due to a transfer from the Cash Fund Holding Account. Variance in fund balances is due to unfunded appropriation in 096 State Operations.

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
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	
25	23	2	25	0	8.00 %	25	27	0	27	-2	-8.00 %	25	27	0	27	-2	-8.00 %

Total Budgeted positions exceed Authorized amount due to positions authorized from the Central Growth Pool.

Analysis of Budget Request

Appropriation: 096 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Spinal Cord Commission was created in 1975 for the establishment and integration of a statewide system of treatment, rehabilitation, counseling, and social services for persons with spinal cord injuries or spina bifida. The Commission serves an integral role in promoting and preserving the independent functioning of Arkansans with spinal cord disabilities, allowing them to contribute to our state. State General Revenue provides approximately 95% of the total funding for this appropriation. While a small portion of this appropriation is supported with Federal Social Services Block Grant funds allocated through the Department of Human Services, general revenue funding comprises the bulk of the revenue source.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

The Commission request is for a Base Level of \$2,315,661 in FY14 and \$2,317,053 in FY15 for the biennium with a total Change Level request of \$568,870 in FY14 and \$566,670 in FY15 in appropriation only. They are requesting additional general revenue funding of \$288,597 in FY14 and \$285,086 in FY15 is requested. The Change Level request is comprised of the following:

- Regular Salaries and Personal Services Matching totaling \$89,347 in FY14 and FY15, two (2) additional Rehabilitation Counselor positions to meet the critical needs in serving some of Arkansas' most vulnerable citizens, those who live with spinal cord disabilities and paralysis. Typical client case loads for Case Managers in the private sector average 50 to 75. ASCC Rehabilitation Counselors average 125 to 150 case loads, which has caused a high turnover in these two positions over the past two years.
- Operating Expenses of \$24,800 in FY14 and \$22,600 in FY15 to provide support for the two positions such as increase in office space and administrative support staff.
- Conference Fees and Travel of \$7,250 each year for additional training that is needed to keep the case management staff updated on the latest medical information equipment and services.
- Professional Fees and Services of \$25,000 each year for professional and administrative services.
- A Technology related request of \$4,800 in FY14 and \$9,600 in FY15, included in the Operating Expenses request, for the cost of data plans each year to allow the purchase of tablets to be used by the Commission's 16 Rehabilitation Counselor staff in the field with clients. This request is referenced on page 9, under the section "IT Support Costs" in the Agency's IT Plan.
- Spinal Treatment Program of \$422,473 each year (of which \$264,526 is unfunded) to restore the appropriation back to the authorized level in order to provide adequate spinal treatment services.

The Executive Recommendation provides for Base Level and the unfunded appropriation in the amount of \$264,526 for the Spinal Treatment Program.

Appropriation Summary

Appropriation: 096 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,058,706	1,002,063	1,102,354	1,020,199	1,084,697	1,020,199	1,021,314	1,085,812	1,021,314
#Positions		25	25	25	25	27	25	25	27	25
Personal Services Matching	5010003	360,189	317,135	337,105	358,770	383,619	358,770	359,047	383,896	359,047
Operating Expenses	5020002	225,326	225,035	225,035	225,035	249,835	225,035	225,035	247,635	225,035
Conference & Travel Expenses	5050009	10,520	10,520	10,520	10,520	17,770	10,520	10,520	17,770	10,520
Professional Fees	5060010	80,000	90,000	90,000	90,000	115,000	90,000	90,000	115,000	90,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	259,864	261,610	261,610	261,610	261,610	261,610	261,610	261,610	261,610
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Spinal Treatment Program	5900046	460,439	349,527	772,000	349,527	772,000	614,053	349,527	772,000	614,053
Total		2,455,044	2,255,890	2,798,624	2,315,661	2,884,531	2,580,187	2,317,053	2,883,723	2,581,579

Funding Sources										
General Revenue	4000010	2,289,342	2,115,142		2,225,403	2,514,000	2,225,403	2,228,106	2,513,192	2,228,106
Federal Revenue	4000020	104,128	106,005		90,258	106,005	90,258	88,947	106,005	88,947
Merit Adjustment Fund	4000055	61,574	34,743		0	0	0	0	0	0
Total Funding		2,455,044	2,255,890		2,315,661	2,620,005	2,315,661	2,317,053	2,619,197	2,317,053
Excess Appropriation/(Funding)		0	0		0	264,526	264,526	0	264,526	264,526
Grand Total		2,455,044	2,255,890		2,315,661	2,884,531	2,580,187	2,317,053	2,883,723	2,581,579

Change Level by Appropriation

Appropriation: 096 - State Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	2,315,661	25	2,315,661	100.0	2,317,053	25	2,317,053	100.0
C01	Existing Program	299,544	2	2,615,205	112.9	292,544	2	2,609,597	112.6
C05	Unfunded Appropriation	264,526	0	2,879,731	124.4	264,526	0	2,874,123	124.0
C08	Technology	4,800	0	2,884,531	124.6	9,600	0	2,883,723	124.5

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	2,315,661	25	2,315,661	100.0	2,317,053	25	2,317,053	100.0
C01	Existing Program	0	0	2,315,661	100.0	0	0	2,317,053	100.0
C05	Unfunded Appropriation	264,526	0	2,580,187	111.4	264,526	0	2,581,579	111.4
C08	Technology	0	0	2,580,187	111.4	0	0	2,581,579	111.4

Justification

C01	ASCC requests change levels of \$299,544 and \$292,544 in appropriation and funding in Years 1 and 2 respectively. Our request breaks down as follows: \$157,947 in both years for our Spinal Treatment Program in order to increase our assistance available by \$50 per client; \$126,347 and \$119,347 in Years 1 and 2 for salary, matching, support, office and equipment for 2 additional Rehabilitation Counselors stationed in the Northwest and North Central Arkansas areas; and \$7,250 for conference fees and travel to help our agency maintain necessary training levels in an effort to combat both heavy turnover in our Case Management staff and the ever-changing array of available products, services and grants available to our clients.
C05	ASCC requests \$264,526 in unfunded appropriation to accompany the \$157,247 requested in CO1 to fully restore our Spinal Treatment Program appropriation to FY13 Authorized.
C08	ASCC's IT plan includes a phase-in of Tablets for use by our 16 Rehabilitation Counselor staff in the field with clients. This request reflects the necessary costs of data plans for half of our Rehabilitation Counselors in Year 1, and all in Year 2. This request is referenced on page 9 under the section "IT Support Cost" in the Agency's IT plan.

Analysis of Budget Request

Appropriation: 187 - Federal Operations

Funding Sources: FSK - Federal Funds

The Spinal Cord Commission's Federal Operations appropriation is utilized for various Research and Prevention Programs. This appropriation is 100% federally funded.

The Commission request is for a Base Level of \$34,500 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 187 - Federal Operations

Funding Sources: FSK - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	1,946	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500
Conference & Travel Expenses	5050009	750	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,696	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500
Funding Sources										
Federal Revenue	4000020	2,696	34,500		34,500	34,500	34,500	34,500	34,500	34,500
Total Funding		2,696	34,500		34,500	34,500	34,500	34,500	34,500	34,500
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,696	34,500		34,500	34,500	34,500	34,500	34,500	34,500

Analysis of Budget Request

Appropriation: 864 - Cash Operations

Funding Sources: NSC - Cash in Treasury

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 funding sources of this cash appropriation include private donations, proceeds from educational activities and grants.

The Commission request is for Base Level of \$35,000 each year of the biennium.

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

Appropriation Summary

Appropriation: 864 - Cash Operations
Funding Sources: NSC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	2,138	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	6,994	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		9,132	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Funding Sources										
Fund Balance	4000005	41,179	148,663		123,663	123,663	123,663	98,663	98,663	98,663
Cash Fund	4000045	116,616	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Total Funding		157,795	158,663		133,663	133,663	133,663	108,663	108,663	108,663
Excess Appropriation/(Funding)		(148,663)	(123,663)		(98,663)	(98,663)	(98,663)	(73,663)	(73,663)	(73,663)
Grand Total		9,132	35,000		35,000	35,000	35,000	35,000	35,000	35,000

Analysis of Budget Request

Appropriation: 97G - ASCC-TAC

Funding Sources: NSC - Cash in Treasury

This program is to develop statewide trauma rehabilitation programs including developing outcome measures, professional training programs and a rehabilitation hospital designation. It is funded from Trauma System funds that are transferred from the Arkansas Department of Health.

The Commission is requesting to restore appropriation for the new Trauma Rehabilitation program to the FY13 budgeted amount of \$500,000 each year of the biennium. This appropriation includes the:

- Restoration of two (2) regular positions and Personal Services Matching totaling \$148,483 in FY14 and \$148,607 in FY15,
- Operating Expenses totaling \$23,016 each year for network service expenses, printing, mileage, lodging, association and membership dues, and office supplies,
- Conference Fees and Travel totaling \$45,040 each year for meals, lodging, and training,
- Professional Fees and Services totaling \$65,000 each year for professional and administrative fees, and
- Grants and Aid totaling \$218,461 in FY14 and \$218,337 in FY15.

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

Appropriation Summary

Appropriation: 97G - ASCC-TAC

Funding Sources: NSC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	45,905	110,757	0	0	111,137	111,137	0	111,237	111,237
#Positions		2	2	0	0	2	2	0	2	2
Personal Services Matching	5010003	12,861	36,664	0	0	37,346	37,346	0	37,370	37,370
Operating Expenses	5020002	17,391	23,016	0	0	23,016	23,016	0	23,016	23,016
Conference & Travel Expenses	5050009	3,053	45,040	0	0	45,040	45,040	0	45,040	45,040
Professional Fees	5060010	16,400	65,000	0	0	65,000	65,000	0	65,000	65,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,475	219,523	0	0	218,461	218,461	0	218,337	218,337
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		97,085	500,000	0	0	500,000	500,000	0	500,000	500,000
Funding Sources										
Miscellaneous Transfers	4000355	97,085	500,000		0	500,000	500,000	0	500,000	500,000
Total Funding		97,085	500,000		0	500,000	500,000	0	500,000	500,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		97,085	500,000		0	500,000	500,000	0	500,000	500,000

Appropriation was established through the Cash Fund Holding Account.

Change Level by Appropriation

Appropriation: 97G - ASCC-TAC
Funding Sources: NSC - Cash in Treasury

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	0.0	0	0	0	0.0
C01	Existing Program	374,877	0	374,877	100.0	374,877	0	374,877	100.0
C06	Restore Position/Approp	122,923	2	497,800	132.8	122,923	2	497,800	132.8
C08	Technology	2,200	0	500,000	133.4	2,200	0	500,000	133.4

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	0.0	0	0	0	0.0
C01	Existing Program	374,877	0	374,877	100.0	374,877	0	374,877	100.0
C06	Restore Position/Approp	122,923	2	497,800	132.8	122,923	2	497,800	132.8
C08	Technology	2,200	0	500,000	133.4	2,200	0	500,000	133.4

Justification

C01	ASCC requests restoration of cash appropriation for the Trauma Rehabilitation program to FY13 budgeted.
C06	ASCC requests restoration of cash appropriation and 2 positions directly related to the Trauma Rehabilitation Program.
C08	ASCC requests restoration of cash appropriation for the Trauma Rehabilitation program to FY13 budgeted. This request is referenced on page 9 under the section "IT Support Cost" in the Agency's IT Plan and consists of DIS wired services for the rehabilitation counselors.