

# ARKANSAS SPINAL CORD COMMISSION

## Enabling Laws

Act 189 of 2014  
A.C.A. §20-8-201 et seq.

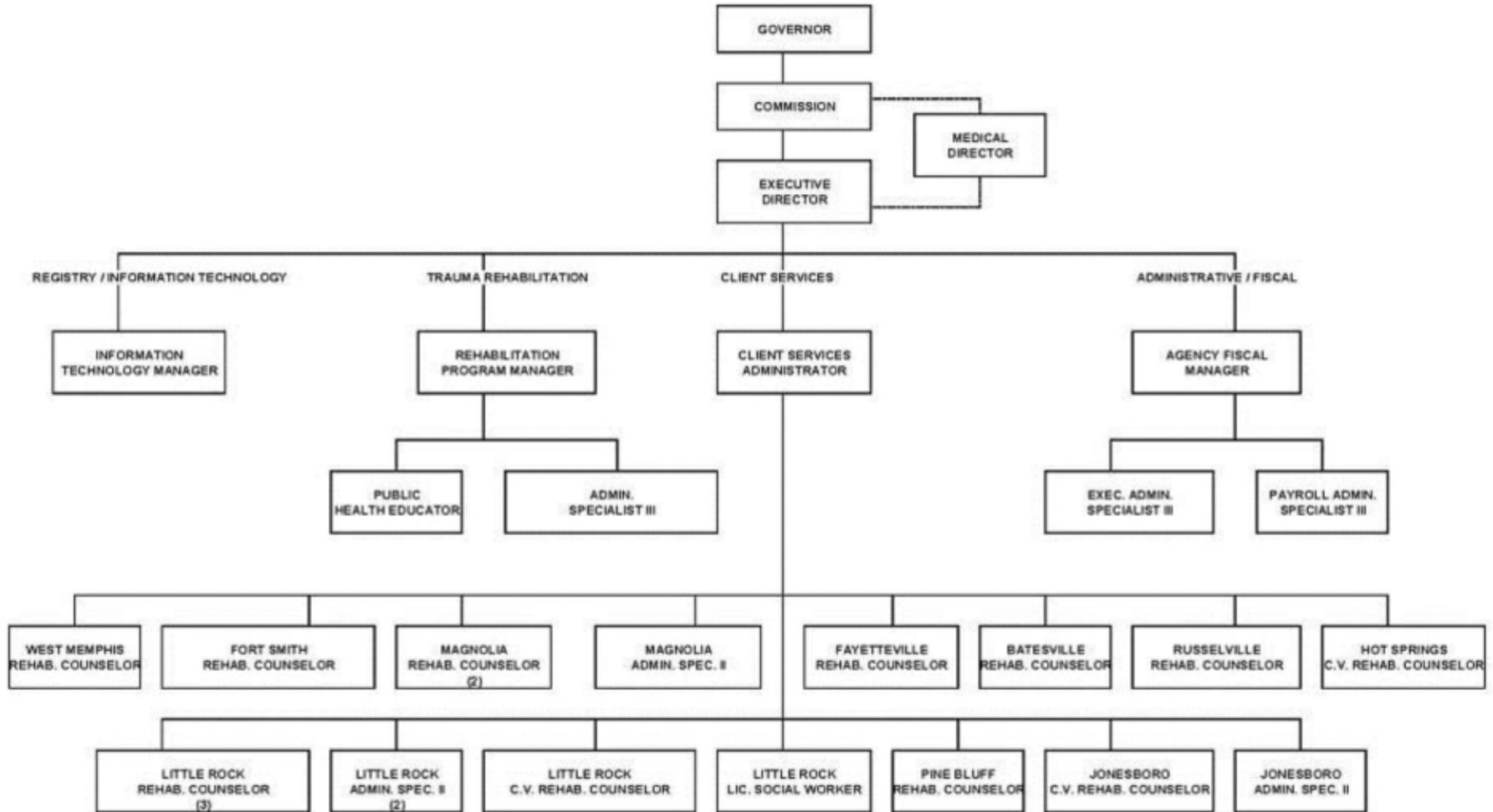
## History and Organization

***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 **FY2013**, the Commission served about **2,433** Arkansans with spinal cord disabilities and accepted **179 new referrals**. 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 2013, 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 6,594** client contacts in FY13, in all 75 Arkansas counties and leveraged over \$1,129,131 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 FY2014, the Commission served 2,400 clients, including 179 new referrals. Based on this trend, by the end of the new biennium, in June of 2017 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.** The healthcare and social service system is challenging, and individuals with spinal cord disabilities need assistance finding and obtaining services. Our Case Management Program is the most integral component of our agency. Our 14 Rehabilitation Counselors (Case Managers) provide expertise and advice to assist our clients in obtaining appropriate medical care, treatment, and equipment that saves our clients personally and the state financially by preventing medical complications, which often result in nursing home placement. Northwest and Central Arkansas have become critical areas of need due to the increase in the number of clients served in these areas. Currently, there are five Case Managers (two in Northwest Arkansas and three in Central Arkansas) who have caseloads of 200-219 individuals. The 2010 census data reflected an increase of 9.1% in population. This calculates to a similar increase in the spinal cord disability population we serve. Our greatest concern with regard to demographics is the increase in the Northwest Arkansas population, which includes Benton County (44% increase), Washington County (28% increase) and Sebastian County (9% increase). An additional Case Manager is needed in Northwest Arkansas to meet the significant caseload increase that follows this population trend. The second area of concern is North Central Arkansas, which includes Faulkner County (31% increase), North Pulaski County (6% increase), Lonoke County (3.5% increase) and White County (2% increase). To meet the significant population increase in the North Central area an additional Case Manager is needed in North Central Arkansas for this area to be covered adequately. To provide support for these positions, an increase in our office space (\$4,000 per office each year) and administrative support staff (\$12,500 per office, each year) contract with Arkansas Rehabilitation Services, as well as, office equipment (\$3,500 in FY 16 only) and business travel (\$2,500 per Case Manager each year) would be required. ASCC last added an additional Case Manager in July 2007. Due to the population increase in these two areas, the current need for additional Case Managers has far exceeded the deficits we faced in 2007. In 2012 we reassigned cases in an attempt to provide relief to the five Case Managers with caseloads over 200 but this assistance was short lived. ASCC Case Managers cover regions of 5-8 counties each

throughout the state providing services in all 75 counties. In FY 2014, Case Managers made 6,594 client visits to provide necessary services. New referrals with spinal cord injuries require a great deal of case management services and time in the first two years after their initial injury. Without two additional Case Managers the level of quality services cannot be maintained as the caseloads continue to increase. Our agency takes pride in the fact that over 85% of the ASCC budget provides direct services to clients with spinal cord disabilities. Proper Case Management ensures that this expenditure is used to the greatest benefit and outcome for our clients. We are well aware of the need to do more with less and over the years we have become masters at this. However, the consistent increase in our client population continues to create a greater burden on our Case Managers in their attempt to administer appropriate services to meet client needs. The increase in depth of responsibilities combined with increased travel distances to reach clients in rural areas interferes with the Case Manager's actual job -serving client needs in a timely manner. Their role is, and will remain very instrumental in the care of individuals with spinal cord disabilities in our state. ASCC is only one of two state agencies, which provide life-long Case Management Services to clients. 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. **THIS IS OUR MOST CRITICAL NEED.**

### **STAFF TRAINING NEEDS**

In **1989** our Conference and Travel 09 line for training was \$10,000. **Today**, that same training allotment is only \$10,520. A \$520 increase is an insignificant amount for a 25-year period where the required training has risen tremendously. The cost of travel, lodging and training materials has tripled since that time. A Spinal Cord Disability is a specialized complex area of healthcare and the knowledge base for that area continues to increase exponentially. Our Case Managers must keep up with new equipment, assistive technology, and new medical advances. To keep costs down, we have our training programs in-state with exception of our Client Services Administrator, who attends one national conference yearly to bring knowledge of new medical advances and improvements in technology and equipment back to the case managers. Our more experienced Case Managers are retiring. In the past two years we have hired seven new Case Managers (half of the Case Management staff). While we hire experienced Rehabilitation Counselors and Certified Vocational Rehabilitation Counselors as Case Managers, most have little experience or knowledge of Spinal Cord Disabilities which is the norm in specialized SCI/D case management. Because these professionals lack experience, a greater need for training is required to ensure our clients are receiving optimum services. Over the past three years we have had to decrease the number of training seminars from two annually in Little Rock and three regionally, **to one annual-training and one regional.** This is not sufficient to bring replacement case managers up to speed, especially with our current caseload level. In an attempt to offset lack of training, video teleconferencing is being utilized successfully, but face-to-face trainings are essential for one's learning process as often there is a need for hands on training and demonstrations. For example, if a Case Manager is going to recommend the purchase of a new wheelchair, the need to know how to use the device and learn how it works is critical and requires hands on training. If a case manager is receiving training to recognize the severity of pressure ulcers the need for specified visual training is critical. ASCC Case Managers have always been considered the Spinal Cord Disability experts and without sufficient training this will no longer hold true. In addition, it is imperative that our support staff have training on policies and procedures and Spinal Cord Disabilities to enable them to provide competent assistance to the Case Managers. We are requesting a \$16,000 increase in our training allotment for FY 15-17 to enable us to provide two additional Case Management training meetings, one additional support staff training meeting and one out of state national SCI conference training for our Client Services Administrator each year.

### **CASE MANAGEMENT TRAVEL FUND NEEDS**

As the cost of fuel continues to rise, our travel allotment has not kept pace and is insufficient to provide proper client services. In FY 14, our Case Managers completed 6,594 client visits traveling 109,506 miles, utilizing their own personal vehicles to ensure our clients received needed services. Replacement Case Managers' travel has increased due to completing home visits to meet every client on their ever-increasing caseload as is required by policy. New clients with Spinal Cord Injuries require a great deal of case management services and time in the first two years after their initial injury. Needs for new injuries are greater, adjustment is difficult often causing multiple visits to rehab hospitals, home visits after discharge, and coordinating services with other agencies. As caseloads continue to increase, our insufficient travel allotments have become a barrier to providing excellent client services. **There has not been a budget increase in travel funds since 2009.** We are requesting an additional \$4,500 in travel allotment funds. Current FY 15-17 travel allotment for 14 Case Managers and 1 Intake Coordinator is \$51,800 annually; with a \$4,500 increase to offset rising fuel cost the total for FY 15 -17 would be \$56,300 annually. If the two additional Case Manager positions requested are approved an additional \$2,500 in travel per Case Manager would be need which would increase the annual total to \$61,300 (\$56,300+ \$5,000).

### **ESSENTIAL OFFICE SUPPLY NEEDS**

The cost of paper and other office supplies continue to increase. There has not been a budget increase since 2009 for office supplies. The cost of toner and printer ink also continues to increase. Mail outs are necessary and sent frequently to the 2,400 ASCC clients since only 25% of the clients have access to Internet service. To maintain contact, provide information regarding agency changes, and educational material to increase our clients knowledge, 75% of our clients require information sent by mail service which increases the amount of paper, toner and printer ink used as our client base increases. We are requesting an additional \$800 annually for FY15-17.

### **INCREASE IN CASH FUND APPROPRIATION**

We also are requesting a \$15,000 increase in our appropriation level for our Cash Fund (NSC0001) in our conference and education category. Currently this category has a \$10,000 appropriation. Since the FY 15-17 annual SCI educational conference will be a two day conference instead of one day additional funds are needed to support this conference. This conference is to provide education to SCI clients and to increase the SCI knowledge base of rehabilitation healthcare professionals who provide services to individuals with spinal cord injuries. 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, 2013

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Findings

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The Agency overpaid by \$4,000 a professional and consultant services contract with Arkansas Rehabilitation Services of the Department of Career Education for the two-year period ended June 30, 2013. The total contract price, including compensation and reimbursable expenses, was \$180,000. However, the Agency paid more for the reimbursable expenses than was allowed because tracking of cumulative expenditures for the contract was inadequate.

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Recommendations

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Contact the Arkansas Department of Finance and Administration (DFA) for guidance in maintaining professional and consultant services contracts within AASIS. AASIS controls ensure that contract amounts are not exceeded.

Agency Response:

DFA was immediately contacted, policies and procedures were reviewed to ensure compliance with the Arkansas Financial Management Guide and the Office of State Procurement, and the current Agency Fiscal Manager has been briefed and will work closely with DFA to monitor all future contracts and will receive additional training regarding professional and consultant services contracts.

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014

None

## Employment Summary

	Male	Female	Total	%
White Employees	8	11	19	68 %
Black Employees	2	5	7	25 %
Other Racial Minorities	0	2	2	7 %
Total Minorities			9	32 %
Total Employees			28	100 %

## Publications

### A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Agency Brochure	None	N	N	1,000	Client, family & public education	1000	289.00
Referral Poster	None	N	N	500	Health care provider, referral agency education to Leg. Mandate for reporting.	0	0.00
Spinal Connection Newsletter	None	N	N	9,000	Client, family & health care provider education	25200	6803.40

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
096 State Operations	2,329,828	26	2,372,504	26	2,630,177	25	2,343,785	25	2,502,185	28	2,486,185	28	2,344,152	25	2,502,552	28	2,486,552	28
187 Federal Operations	11,500	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	1,505	0	35,000	0	35,000	0	35,000	0	50,000	0	50,000	0	35,000	0	50,000	0	50,000	0
97G ASCC-TAC	372,622	2	502,474	2	502,762	2	503,999	2	503,999	2	503,999	2	503,999	2	503,999	2	503,999	2
<b>Total</b>	<b>2,715,455</b>	<b>28</b>	<b>2,944,478</b>	<b>28</b>	<b>3,202,439</b>	<b>27</b>	<b>2,917,284</b>	<b>27</b>	<b>3,090,684</b>	<b>30</b>	<b>3,074,684</b>	<b>30</b>	<b>2,917,651</b>	<b>27</b>	<b>3,091,051</b>	<b>30</b>	<b>3,075,051</b>	<b>30</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	38,154	1.4	56,304	1.9			21,304	0.7	21,304	0.7	21,304	0.7	0	0.0	0	0.0	0	0.0
General Revenue	4000010	2,321,569	83.8	2,274,274	76.7			2,262,724	77.9	2,403,955	78.5	2,262,724	77.5	2,263,076	78.5	2,404,322	79.1	2,263,076	78.0
Federal Revenue	4000020	19,759	0.7	132,730	4.5			115,561	4.0	132,730	4.3	132,730	4.5	115,576	4.0	132,730	4.4	132,730	4.6
Cash Fund	4000045	19,655	0.7	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from Health Dept	4000511	372,622	13.4	502,474	16.9			503,999	17.4	503,999	16.5	503,999	17.3	503,999	17.5	503,999	16.6	503,999	17.4
<b>Total Funds</b>		<b>2,771,759</b>	<b>100.0</b>	<b>2,965,782</b>	<b>100.0</b>			<b>2,903,588</b>	<b>100.0</b>	<b>3,061,988</b>	<b>100.0</b>	<b>2,920,757</b>	<b>100.0</b>	<b>2,882,651</b>	<b>100.0</b>	<b>3,041,051</b>	<b>100.0</b>	<b>2,899,805</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(56,304)		(21,304)				13,696		28,696		153,927		35,000		50,000		175,246	
<b>Grand Total</b>		<b>2,715,455</b>		<b>2,944,478</b>				<b>2,917,284</b>		<b>3,090,684</b>		<b>3,074,684</b>		<b>2,917,651</b>		<b>3,091,051</b>		<b>3,075,051</b>	

## Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
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	27	0	27	-2	-8.00 %	27	28	0	28	-1	-3.70 %	27	27	1	28	-1	0.00 %

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

A.C.A. § 20-8-201 created the Arkansas Spinal Cord Commission 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 96% 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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base level salaries will not include Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Commission's Change Level request is \$158,400 each year in appropriation and additional general revenue funding of \$141,231 in FY16 and \$141,246 in FY17, and reflects of the following:

- Regular Salaries and Personal Services Matching totaling \$132,100 in FY16 and FY17 for restoration of one (1) Public Health Educator (E047C) position, two (2) additional Rehabilitation Counselor (L051C) positions to meet the critical needs in serving some of Arkansas' most vulnerable citizens, those who live with spinal cord disabilities and paralysis. The additional Case Managers are needed in Northwest and North Central Arkansas to meet the significant caseload increase that follows the increased population trend.
- Operating Expenses of \$10,300 each year to provide support for the two positions such as increase in office space and administrative support staff.
- Conference Fees and Travel of \$16,000 each year to provide two additional Case Management training meetings, one additional support staff training meeting and one out of state national SCI conference training for the Client Services Administrator each year.

The Executive Recommendation provides for the Agency Request for appropriation and positions only, with the exception of the Conference Fees and Travel.

# Appropriation Summary

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

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item	Historical Data			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	997,911	1,001,187	1,040,578	978,293	1,073,811	1,073,811	978,593	1,074,111	1,074,111
<b>#Positions</b>	<b>26</b>	<b>26</b>	<b>25</b>	<b>25</b>	<b>28</b>	<b>28</b>	<b>25</b>	<b>28</b>	<b>28</b>
Personal Services Matching 5010003	351,049	350,007	388,381	344,182	380,764	380,764	344,249	380,831	380,831
Operating Expenses 5020002	224,031	225,035	225,035	225,035	235,335	235,335	225,035	235,335	235,335
Conference & Travel Expenses 5050009	9,226	10,520	10,520	10,520	26,520	10,520	10,520	26,520	10,520
Professional Fees 5060010	81,313	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	212,584	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	453,714	434,145	614,053	434,145	434,145	434,145	434,145	434,145	434,145
<b>Total</b>	<b>2,329,828</b>	<b>2,372,504</b>	<b>2,630,177</b>	<b>2,343,785</b>	<b>2,502,185</b>	<b>2,486,185</b>	<b>2,344,152</b>	<b>2,502,552</b>	<b>2,486,552</b>
<b>Funding Sources</b>									
General Revenue 4000010	2,321,569	2,274,274		2,262,724	2,403,955	2,262,724	2,263,076	2,404,322	2,263,076
Federal Revenue 4000020	8,259	98,230		81,061	98,230	98,230	81,076	98,230	98,230
<b>Total Funding</b>	<b>2,329,828</b>	<b>2,372,504</b>		<b>2,343,785</b>	<b>2,502,185</b>	<b>2,360,954</b>	<b>2,344,152</b>	<b>2,502,552</b>	<b>2,361,306</b>
Excess Appropriation/(Funding)	0	0		0	0	125,231	0	0	125,246
<b>Grand Total</b>	<b>2,329,828</b>	<b>2,372,504</b>		<b>2,343,785</b>	<b>2,502,185</b>	<b>2,486,185</b>	<b>2,344,152</b>	<b>2,502,552</b>	<b>2,486,552</b>

Budget number of positions exceed Authorized amount due to position authorized from the Central Growth Pool.

## Change Level by Appropriation

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

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,343,785</b>	<b>25</b>	<b>2,343,785</b>	<b>100.0</b>	<b>2,344,152</b>	<b>25</b>	<b>2,344,152</b>	<b>100.0</b>
C01	Existing Program	115,370	2	2,459,155	104.9	115,370	2	2,459,522	104.9
C04	Reallocation	0	0	2,459,155	104.9	0	0	2,459,522	104.9
C06	Restore Position/Approp	43,030	1	2,502,185	106.8	43,030	1	2,502,552	106.8

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,343,785</b>	<b>25</b>	<b>2,343,785</b>	<b>100.0</b>	<b>2,344,152</b>	<b>25</b>	<b>2,344,152</b>	<b>100.0</b>
C01	Existing Program	99,370	2	2,443,155	104.2	99,370	2	2,443,522	104.2
C04	Reallocation	0	0	2,443,155	104.2	0	0	2,443,522	104.2
C06	Restore Position/Approp	43,030	1	2,486,185	106.1	43,030	1	2,486,552	106.1

### Justification

C01	Requesting an additional \$800 annually for FY16-17 due to increased cost of paper and supplies required to mail out information to clients. Requesting an additional \$9,500 annually for FY16-17 in travel allotment due to increased number of miles required, increased fuel costs and addition of 2 new case managers. Requesting an additional \$16,000 annually for FY16-17 for much needed increase in case manager training. Costs have risen and number of case managers has risen but funds have not kept up with no increase since 1989.
C04	Reallocation of budget on line items within Operating Expenses such as board member expenses, mileage, and fuel purchases.
C06	Restoring one (1) Public Health Educator (E047C) position that was established through the Growth Pool during FY13.

## **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 is requesting Base Level of \$34,500 each year of the 2015-2017 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			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	7,000	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	4,500	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
<b>Total</b>		<b>11,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	11,500	34,500		34,500	34,500	34,500	34,500	34,500	34,500
<b>Total Funding</b>		<b>11,500</b>	<b>34,500</b>		<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>11,500</b>	<b>34,500</b>		<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>

## **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 Base Level Request is \$35,000 each year of the 2015-2017 Biennium.

The Agency Change Level Request is \$15,000 each year to support the annual SCI educational conference that is now a two day conference instead of a one day conference. This conference provides education to SCI clients and increases the SCI knowledge base of rehabilitation health care professionals who provide services to individuals with spinal cord injuries.

The Executive Recommendation provides for the Agency Request. Expenditure of this appropriation is dependent 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		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	1,505	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	0	10,000	10,000	10,000	25,000	25,000	10,000	25,000	25,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,505</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>50,000</b>	<b>50,000</b>	<b>35,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	38,154	56,304		21,304	21,304	21,304	0	0	0
Cash Fund 4000045	19,655	0		0	0	0	0	0	0
<b>Total Funding</b>	<b>57,809</b>	<b>56,304</b>		<b>21,304</b>	<b>21,304</b>	<b>21,304</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Excess Appropriation/(Funding)</b>	<b>(56,304)</b>	<b>(21,304)</b>		<b>13,696</b>	<b>28,696</b>	<b>28,696</b>	<b>35,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Grand Total</b>	<b>1,505</b>	<b>35,000</b>		<b>35,000</b>	<b>50,000</b>	<b>50,000</b>	<b>35,000</b>	<b>50,000</b>	<b>50,000</b>

Expenditure of appropriation is contingent upon available funding.

## Change Level by Appropriation

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

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>100.0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>100.0</b>
C01	Existing Program	15,000	0	50,000	142.9	15,000	0	50,000	142.9

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>100.0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>100.0</b>
C01	Existing Program	15,000	0	50,000	142.9	15,000	0	50,000	142.9

### Justification

C01	We are requesting a \$15,000 increase in our appropriation level for our Cash Fund (NSC0001) in our conference and education category. Currently this category has a \$10,000 appropriation. Since the FY 15-17 annual SCI educational conference will be a two day conference instead of one day additional funds are needed to support this conference. This conference is to provide education to SCI clients and to increase the SCIKnowledge base of rehabilitation healthcare professionals who provide services to individuals with spinal cord injuries.								
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## **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.

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

The Agency is requesting a Base Level Request of \$503,999 each year of the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of 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			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	117,370	114,039	113,446	114,956	114,956	114,956	114,956	114,956	114,956
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	41,718	37,042	37,923	37,650	37,650	37,650	37,650	37,650	37,650
Operating Expenses	5020002	27,759	37,062	23,016	37,062	37,062	37,062	37,062	37,062	37,062
Conference & Travel Expenses	5050009	30,548	75,994	45,040	75,994	75,994	75,994	75,994	75,994	75,994
Professional Fees	5060010	19,500	20,000	65,000	20,000	20,000	20,000	20,000	20,000	20,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	135,727	218,337	218,337	218,337	218,337	218,337	218,337	218,337	218,337
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>372,622</b>	<b>502,474</b>	<b>502,762</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>
<b>Funding Sources</b>										
Transfer from Health Dept	4000511	372,622	502,474		503,999	503,999	503,999	503,999	503,999	503,999
<b>Total Funding</b>		<b>372,622</b>	<b>502,474</b>		<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>372,622</b>	<b>502,474</b>		<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>

FY15 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2013-2015 Biennium. Budget exceeds Authorized Appropriation in Operating Expenses and Conference & Travel by authority of a Budget Classification Transfer.