

ARKANSAS SPINAL CORD COMMISSION

Enabling Laws

Act 149 of 2016
A.C.A. §20-8-201 et seq.

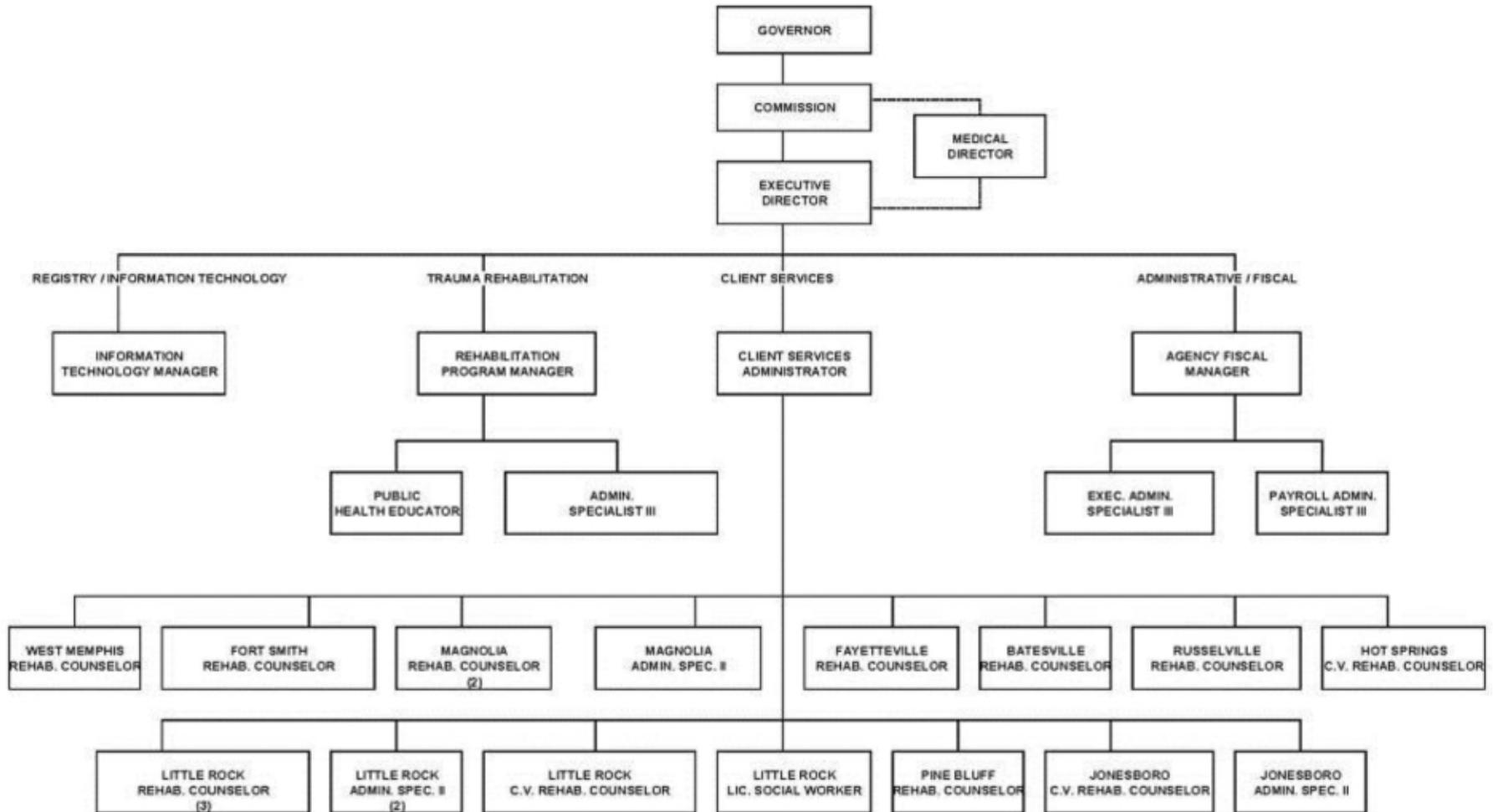
History and Organization

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 **calendar year 2015**, the Commission served about **2,502** Arkansans with spinal cord disabilities and accepted **194 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. The Commission currently has 28 budgeted positions.

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 5,036** client contacts in 2015, in all 75 Arkansas counties and leveraged over \$803,162 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 20 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. Our **Trauma Rehabilitation Program**, is funded through state trauma system funds. These program funds are utilized to develop statewide trauma rehabilitation programs including development of outreach, outcome measures, professional training programs and build the rehabilitation component of the statewide Trauma System.



Agency Commentary

The **Arkansas Spinal Cord Commission** is mandated to identify and meet the unique and lifelong needs of individuals with spinal cord disabilities in Arkansas.

To date, the Commission serves over 2,500 severely disabled Arkansans. Due to improvement in the Arkansas Trauma System, our clients are living longer and require more complex and costly services to live independently. Advanced equipment utilized by clients living with a spinal cord disability is on the rise as newer, more refined technology is designed. Changes in the healthcare system have left many uninsured or underinsured clients without the equipment and technology necessary to maintain their activities of daily living. More concerning are the changes within the social services system. They have left many clients with tetraplegia in dangerous situations where they are alone and without care for several hours a day.

This is where Arkansas Spinal Cord Commission comes in to assist Arkansans with spinal cord disabilities. An increased number of our clients now meet our financial guidelines at 113% of poverty and qualify to receive purchased services. In accordance with our legislative mandate, our goal is to assist clients in obtaining the medical services they need to prevent them from “falling through the cracks” of our complex healthcare and social services system, to allow them to live independently in their least restrictive environment. Our last survey in 2012 showed only 5% of Arkansans with spinal cord disabilities live in nursing homes or institutions (compared to 11% nationally), but this trend is changing with the increased cost of healthcare and cuts to the social services system.

ASCC Commission members and staff have made every attempt to reallocate resources to optimize state funding. Cost saving strategies since the last biennium are dwindling due to the changes noted above. In 2013, ASCC Rehabilitation Counselors leveraged over \$1.1 million in goods and services from resources available to their clients prior to utilizing state funds. In 2014, ASCC Rehabilitation Counselors were only able to leverage a little over \$850,000. Recently in 2015, ASCC Rehabilitation Counselor leveraged just over \$800,000. We are unable to maintain our previous level of services based on these new trends, costs and cuts. This biennium budget request is being submitted in keeping with the Governor’s Directive yet being mindful of our clients’ needs.

MAINTAIN ADEQUATE CASE MANAGEMENT STAFF TO PROVIDE QUALITY CLIENT SERVICES AND OPTIMIZE STATE FUNDS IS OUR PRIORITY.

Case Management is the most integral component of our program. Rehabilitation Counselors provide direct assistance to our clients and their families, particularly the newly injured and newborns with Spina Bifida. Rehabilitation Counselors help clients navigate the system for services they need for essential independent living. Individuals with spinal cord disabilities need help in locating and obtaining services due to the complexity and challenges in the healthcare and social services system. Many 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 obtaining appropriate medical care, treatment, and equipment in preventing pressure sores and other medical complications by saving our clients from undue hardships and the state financially. July of 2007, ASCC was approved appropriation and funding for an additional

Rehabilitation Counselor. Since that time, our caseload continues to increase even with efforts to redistribute caseloads (most recent redistribution was in September 2015) and based on evaluation of client needs. In addition, even with present economic circumstances, most of our clients are uninsured or underinsured. A private sector caseload averages around 50-75 clients. At an average of 180 clients per caseload, our rehabilitation counselors are weighed down in providing quality services. Since 2012, there have been 5 turnovers in areas with extremely high caseload with an average of 207 clients per Rehabilitation Counselor. We anticipate as population trends show, these areas will continue to see high client to Rehabilitation Counselor caseload ratios. In 2015, our Rehabilitation Counselors made 5,086 home visits to clients in all 75 counties. This is a decrease in home visits by 1,045 from 2012. Rehabilitation counselors are attempting to manage more client needs over the phone versus being able to see first hand the full scope of the clients needs due to heavy caseload. We respectfully request appropriation be **RESTORED** for the 2 (approved in FY 16/17 biennium) Rehabilitation Counselors (C117, L051C) positions, plus the funding for salary and personal service match urgently needed to fill these positions. An **increase of \$64,498 will be required for Commitment Item 00 in FY 18 and FY19**. An **increase of \$24,727 will be required for Commitment item 03 in FY 18 and FY 19**. One Rehabilitation Counselor will be housed and supported in our existing Little Rock Central Office. The other will be housed in NW Arkansas and included under the existing ARS contract for office space and administrative assistant support in FY 18. These positions are needed to meet the most critical needs in serving some of Arkansas' most vulnerable citizens who live with spinal cord disabilities. **THIS IS OUR MOST CRITICAL NEED.**

MAINTAIN OUR SPINAL TREATMENT PROGRAM TO MEET OUR LEGISLATIVE MANDATE.

In order to provide adequate spinal treatment services, we respectfully request our Spinal Treatment Program (**Commitment Item 46**) be **increased \$337,855**. In FY 2013, the appropriation level for the Spinal Treatment Program was at \$772,000 each year. In FY 16, the appropriation level was decreased to \$434,145. These funds allow us to purchase medical equipment for our clients, including wheelchairs, patient lifts, wheelchair ramps, home modifications, air mattresses to prevent pressure sores, emergency medical supplies, and to provide and maintain emergency loaner medical equipment. Our client caseloads continue to increase, as does the percentage of clients who meet our financial guidelines. We are purchasing services for more clients and the cost of these purchased items continues to increase.

We respectfully request the RESTORED appropriation level (\$772,000) and the provision of funds for our Spinal Treatment Program to continue to assist Arkansans with spinal cord disabilities, especially the uninsured and underinsured client base that is unfolding with the changes in the healthcare and social services system. **THIS IS OUR SECOND MOST CRITICAL NEED.**

SUPPORT CASE MANAGEMENT PROGRAM

In order to optimize client home visits, we will implement electronic signature capabilities and provide connectivity to a new electronic statewide client registry and tracking service network, we respectfully request **funding for data plans** for 16 Rehabilitation Counselors and 1 Intake Coordinator and the additional **funding for cost of software to a new electronic statewide client registry system**. The approximate cost of data plans for the listed staff is \$13,260 (\$65 x17 direct client services staff x 12 month in FY 19). We also anticipate the cost of the software for the new Client Registry/ Tracker System to be in the vicinity of \$5,000 to include software, licensing and use for 25 staff members in the biennium. The Data Plans will be an ongoing vital expense for each FY that will allow our Rehabilitation Counselors to

have access, even in the most rural areas of Arkansas' 75 counties. Implementation of this new statewide system will decrease or eliminate state costs in office space and administrative specialist support costs under current contracts. Currently, under contract, ASCC is paying \$24,000 for 8 field office spaces (including supplies, telephone, internet) per year. With this forecasted new system, the cost would be on average \$19,260 a year.

This new system will create the need for one full-time Administrative Specialist II, C109 position, for the NW Arkansas Region to provide support to 4 Rehabilitation Counselors. Currently under ARS contract, we are paying \$61,250 per year for half-time Administrative Specialist Support assistance in 7 regional offices. This new system will create 4 hubs serving 4 regions versus the 10 separate areas existing under our current paper file system. There is no other service system in the nation that provides services to individuals with spinal cord disabilities on a lifetime basis. We have to find ways to be more cost efficient, on the verge of a cutting edge philosophy of doing more with less, yet finding the best solution to save state funds and provide quality and timely client services. This new electronic statewide client registry and tracking service system will allow us to meet this needed best solution. **THIS IS OUR THIRD MOST CRITICAL NEED.**

An increase for training funds in the amount of **\$5,100** (\$300 x 17 staff members) **Commitment item 09-Travel and Conference** is essential to keep our Rehabilitation Counselors updated on the latest medical information, medical equipment, technology, resources and services to ensure we provide cutting edge information and services to our clients. We request this additional funding amount in order to conduct additional face-to-face and electronic meetings. Though we have been keen on cost savings by implementing monthly trainings via Gotomeeting, many of these trainings require hands-on learning.

Our remaining appropriations reflect the Trauma Rehabilitation program that is funded through the Trauma System funds (Cash 97G). These program funds are utilized to develop statewide trauma rehabilitation programs including development and outreach, outcomes measures, professional training programs and build the rehabilitation component of the statewide Trauma System. It is a discrete program that does not supplement nor supplant our state operations. It includes no direct client services. We also request level appropriations in our Cash (864) and Federal (187) funds.

This proposal reflects careful evaluation and consideration 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 and timely services to our clients, 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, 2015

Findings

Recommendations

None

None

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2016

None

Employment Summary

	Male	Female	Total	%
White Employees	7	7	14	61 %
Black Employees	2	6	8	35 %
Other Racial Minorities	0	1	1	4 %
Total Minorities			9	39 %
Total Employees			23	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				
Referral Poster	None	N	N	500	Health care provider, referral agency education to Leg. Mandate for reporting.	0	0.00
Spinal Courier Newsletter	None	N	N	9,000	Client, family & health care provider education	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
096 State Operations	2,347,680	25	2,343,625	25	2,486,552	27	2,359,033	25	2,774,622	27	2,359,033	25	2,360,014	25	2,718,733	27	2,360,014	25
187 Federal Operations	3,105	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	25,934	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
97G ASCC-TAC	402,079	3	500,000	3	503,999	3	498,779	3	498,779	3	498,779	3	498,779	3	498,779	3	498,779	3
Total	2,778,798	28	2,928,125	28	3,075,051	30	2,942,312	28	3,357,901	30	2,942,312	28	2,943,293	28	3,302,012	30	2,943,293	28

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance	4000005	70,098	2.5	76,686	2.6		56,686	1.9	56,686	1.8	56,686	1.9	36,686	1.2	36,686	1.2
General Revenue	4000010	2,249,450	78.8	2,237,474	75.0		2,264,672	76.0	2,353,897	76.6	2,264,672	76.0	2,265,613	76.5	2,354,838	77.1
Federal Revenue	4000020	101,335	3.5	132,730	4.4		128,861	4.3	132,730	4.3	128,861	4.3	128,901	4.4	132,730	4.3
Cash Fund	4000045	32,522	1.1	30,000	1.0		30,000	1.0	30,000	1.0	30,000	1.0	30,000	1.0	30,000	1.0
Merit Adjustment Fund	4000055	0	0.0	7,921	0.3		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from Health Dept	4000511	402,079	14.1	500,000	16.8		498,779	16.7	498,779	16.2	498,779	16.7	498,779	16.9	498,779	16.3
Total Funds		2,855,484	100.0	2,984,811	100.0		2,978,998	100.0	3,072,092	100.0	2,978,998	100.0	2,959,979	100.0	3,053,033	100.0
Excess Appropriation/(Funding)		(76,686)		(56,686)			(36,686)		285,809		(36,686)		(16,686)		248,979	
Grand Total		2,778,798		2,928,125			2,942,312		3,357,901		2,942,312		2,943,293		3,302,012	

Variance in fund balance is due to unfunded appropriation in (FC 096) -State Operations.

Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
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	
27	28	1	29	-2	-3.70 %	30	23	5	28	2	23.33 %	30	23	5	28	2	23.33 %

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 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 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 FY17 line item maximum plus the previously authorized 2016 1% Cost of Living Adjustment authorized by Act 1007 (3 (B)) of 2015.

The Agency's Change Level request is \$415,589 in FY18 and \$358,719 in FY19 in appropriation and additional general revenue funding of \$89,225 each year, and reflects of the following:

- Regular Salaries and Personal Services Matching totaling \$89,225 in FY18 and FY19 for restoration of 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 Counselors are needed in Northwest and North Central Arkansas to meet the significant case load increase that follows the increased population trend.
- Operating Expenses decrease of (\$11,077) in FY18 and (\$15,447) in FY19 to reallocate several appropriation within several line items.
- Conference Fees and Travel increase of \$5,100 each year to provide training for the Rehabilitation Counselors to keep them updated on the latest medical information, medical equipment, technology, resources and services.
- Professional Fees decrease of (\$5,514) in FY18 and (\$58,014) in FY19 due to discontinuation of a portion of the services provided by the contract with Arkansas Rehabilitation Services for administrative support.
- Spinal Treatment Program increase of \$337,855 each year to restore the appropriation to previously authorized levels and to continue to assist Arkansas with spinal cord disabilities.

The Executive Recommendation provides for Base Level.

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		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	955,017	972,192	1,074,111	980,279	1,044,777	980,279	981,079	1,045,577	981,079
#Positions	25	25	27	25	27	25	25	27	25
Personal Services Matching 5010003	336,063	339,823	380,831	347,144	371,871	347,144	347,325	372,052	347,325
Operating Expenses 5020002	235,472	235,335	235,335	235,335	224,258	235,335	235,335	219,888	235,335
Conference & Travel Expenses 5050009	7,871	10,520	10,520	10,520	15,620	10,520	10,520	15,620	10,520
Professional Fees 5060010	66,985	90,000	90,000	90,000	84,486	90,000	90,000	31,986	90,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	198,550	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	547,722	434,145	434,145	434,145	772,000	434,145	434,145	772,000	434,145
Total	2,347,680	2,343,625	2,486,552	2,359,033	2,774,622	2,359,033	2,360,014	2,718,733	2,360,014
Funding Sources									
General Revenue 4000010	2,249,450	2,237,474		2,264,672	2,353,897	2,264,672	2,265,613	2,354,838	2,265,613
Federal Revenue 4000020	98,230	98,230		94,361	98,230	94,361	94,401	98,230	94,401
Merit Adjustment Fund 4000055	0	7,921		0	0	0	0	0	0
Total Funding	2,347,680	2,343,625		2,359,033	2,452,127	2,359,033	2,360,014	2,453,068	2,360,014
Excess Appropriation/(Funding)	0	0		0	322,495	0	0	265,665	0
Grand Total	2,347,680	2,343,625		2,359,033	2,774,622	2,359,033	2,360,014	2,718,733	2,360,014

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	2,359,033	25	2,359,033	100.0	2,360,014	25	2,360,014	100.0
C01	Existing Program	427,080	2	2,786,113	118.1	427,080	2	2,787,094	118.1
C03	Discontinue Program	(20,497)	0	2,765,616	117.2	(72,997)	0	2,714,097	115.0
C04	Reallocation	9,006	0	2,774,622	117.6	4,636	0	2,718,733	115.2

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	2,359,033	25	2,359,033	100.0	2,360,014	25	2,360,014	100.0
C01	Existing Program	24,727	0	2,383,760	101.0	24,727	0	2,384,741	101.0
C03	Discontinue Program	0	0	2,383,760	101.0	0	0	2,384,741	101.0
C04	Reallocation	0	0	2,383,760	101.0	0	0	2,384,741	101.0
C13	Not Recommended	(24,727)	0	2,359,033	100.0	(24,727)	0	2,360,014	100.0

Justification

C01	We respectfully request appropriation be restored for the 2 (approved in FY 16/17 biennium) Rehabilitation Counselors (C117, L051C) positions, plus the funding for salary and personal service match urgently needed to fill these positions. The increase of \$337,855.00 in Spinal Treatment Program is requested to restore the appropriation and funding to the SFY 2013 base level. These funds allow the Arkansas Spinal Cord Commission to purchase medical equipment, emergency medical supplies, and to provide loaner equipment to Arkansans who are without medical insurance or are underinsured. This increase will allow Arkansans with spinal cord injuries and or diseases to live as independently as they can without burdening their families and the state for confinement to a long term nursing facility.
C03	The Professional Fees for SFY 18 is decreased \$5,514.00 and in SFY 19 is decreased \$58,014.00 due to discontinuation of a portion of the services provided by the contract with Arkansas Rehabilitation Services for administrative support. With the proposed new electronic statewide client registry system, the 8 field offices with administrative support will be reduced to 2 within the ARS contract.
C04	We are requesting reallocation of some Operating Expense line items to more accurately reflect the cost of doing business and to be more efficient with state funds. a) A \$13,260.00 increase in Telecommunications – Wired for the data plan to allow the case managers phone access in remote rural areas. b) A \$290.00 decrease in Telecommunications – Wireless due to over budgeted in previous years. c) A \$574.00 increase in printing due to an increase in cost. d) A \$750.00 decrease in Advertising as this is not needed. e) A \$350.00 decrease in Vehicle Maintenance as this was over budgeted in previous years. f) A \$100.00 decrease in Natural Gas was reallocated to Janitorial Service. g) A \$750.00 increase in Miscellaneous Technical Services. h) A \$3,000.00 increase in SFY 18 and \$18,000.00 decrease in Other Expenses and Services due to the reduced ARS contract for office space which was reallocated to Telecommunications Wired. i) A \$238.00 decrease in Educational Costs. j) A \$500.00 reduction in Tires as they were purchased in SFY 16. k) A \$2,400.00 decrease in Data Processing Supplies. l) A \$5,000.00 increase in Software for the proposed new electronic statewide client registry system. m) A \$11,300.00 decrease in low value equipment. n) A \$5,100.00 increase 09 Travel – Conferences.

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 a total of \$34,500 each year of the 2017-2019 Biennium. The request also includes a reallocation in the Operating Expenses line items, decreasing low value equipment by \$10,000 and increasing printing and office supplies each by \$5,000.

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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	3,105	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	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		3,105	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500
Funding Sources										
Federal Revenue	4000020	3,105	34,500		34,500	34,500	34,500	34,500	34,500	34,500
Total Funding		3,105	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		3,105	34,500		34,500	34,500	34,500	34,500	34,500	34,500

Change Level by Appropriation

Appropriation: 187 - Federal Operations
Funding Sources: FSK - Federal Funds

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	34,500	0	34,500	100.0	34,500	0	34,500	100.0
C04	Reallocation	0	0	34,500	100.0	0	0	34,500	100.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	34,500	0	34,500	100.0	34,500	0	34,500	100.0
C04	Reallocation	0	0	34,500	100.0	0	0	34,500	100.0

Justification

C04	Low value equipment is not needed in this fund center. The funds are needed in Printing GL account 5030001000 and Office Supplies GL account 5090006000.
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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 is requesting a total of \$50,000 each year of the 2017-2019 Biennium. The request includes a reallocation in the Operating Expenses line item, decreasing low value equipment, educational supplies, contractual food services, and subscriptions and publications by a total of \$25,468 and increasing binding copying, rent of facilities, mileage, lodging, common carrier, ground transportation, parking fees, food purchases, and other expenses by a total of \$25,468.

The Executive Recommendation provides for the Agency Request.

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		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	25,934	40,000	25,000	40,000	40,000	40,000	40,000	40,000	40,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	10,000	25,000	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	25,934	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources									
Fund Balance 4000005	70,098	76,686		56,686	56,686	56,686	36,686	36,686	36,686
Cash Fund 4000045	32,522	30,000		30,000	30,000	30,000	30,000	30,000	30,000
Total Funding	102,620	106,686		86,686	86,686	86,686	66,686	66,686	66,686
Excess Appropriation/(Funding)	(76,686)	(56,686)		(36,686)	(36,686)	(36,686)	(16,686)	(16,686)	(16,686)
Grand Total	25,934	50,000		50,000	50,000	50,000	50,000	50,000	50,000

Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	50,000	0	50,000	100.0	50,000	0	50,000	100.0
C04	Reallocation	0	0	50,000	100.0	0	0	50,000	100.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	50,000	0	50,000	100.0	50,000	0	50,000	100.0
C04	Reallocation	0	0	50,000	100.0	0	0	50,000	100.0

Justification

C04	Contractual Food Services, Subscriptions and Publications, and Low Value Equipment are not needed in this fund center. Educational Supplies and Materials base level is more than is needed in this fund center. These funds are better utilized in Copying, Rent of Facilities, Transportation, Food Purchases, Office Supplies, and Other Expenses.								
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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 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Commission is requesting a total of \$498,779 each year of the 2017-2019 Biennium. The request includes a reallocation in the Operating Expenses line item, decreasing postage, binding copying, office supplies, educational supplies, and low value equipment by a total of \$8,412 and increasing rent of office equipment, board member expense, board travel, board lodging, and travel reimbursement by a total of \$8,412.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 97G - ASCC-TAC

Funding Sources: NSC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	108,053	134,721	114,956	133,077	133,077	133,077	133,077	133,077	133,077
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	39,461	46,480	37,650	46,903	46,903	46,903	46,903	46,903	46,903
Operating Expenses	5020002	20,973	63,326	37,062	63,326	63,326	63,326	63,326	63,326	63,326
Conference & Travel Expenses	5050009	46,272	43,903	75,994	43,903	43,903	43,903	43,903	43,903	43,903
Professional Fees	5060010	6,100	21,125	20,000	21,125	21,125	21,125	21,125	21,125	21,125
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	181,220	190,445	218,337	190,445	190,445	190,445	190,445	190,445	190,445
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		402,079	500,000	503,999	498,779	498,779	498,779	498,779	498,779	498,779
Funding Sources										
Transfer from Health Dept	4000511	402,079	500,000		498,779	498,779	498,779	498,779	498,779	498,779
Total Funding		402,079	500,000		498,779	498,779	498,779	498,779	498,779	498,779
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		402,079	500,000		498,779	498,779	498,779	498,779	498,779	498,779

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium. Budget exceeds Authorized Appropriation in Operating Expenses and Professional Fees by authority of a Budget Classification Transfer.

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	498,779	3	498,779	100.0	498,779	3	498,779	100.0
C04	Reallocation	0	0	498,779	100.0	0	0	498,779	100.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	498,779	3	498,779	100.0	498,779	3	498,779	100.0
C04	Reallocation	0	0	498,779	100.0	0	0	498,779	100.0

Justification

C04	Reallocated funds from Postage, Printing, Office Supplies, Educational Supplies and Materials, and Low Value Assets to Rent of Office Equipment, and Board/Commission Member Expenses in order to more efficiently utilize these funds.
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