

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

The mission of the Arkansas Rehabilitation Services is to provide opportunities for Arkansans with disabilities **to work** and to lead productive and independent lives. This simple mission statement provides the foundation for the varied programs and comprehensive services provided to persons with disabilities which enables them **to prepare for and enter the world of work, thus becoming employed, tax-paying citizens** participating in communities throughout the State of Arkansas. Today there are approximately 400,000 persons with disabilities residing in Arkansas. We have one of the highest percentages of working-age adults with disabilities in the nation. The unemployment rate amongst Arkansans with disabilities is approaching 60%, which is consistent with the national average. The role of ARS is clearly defined: to return more persons with disabilities to the workplace where they become productive and independent taxpayers instead of tax-users.

Arkansas Rehabilitation Services (ARS) operates a comprehensive, statewide rehabilitation program designed to meet the vocational and independent living needs of Arkansans with disabilities. ARS' primary purpose is to provide diversified vocational rehabilitation services to disabled Arkansans to enable them to obtain and maintain employment. We enable those with disabilities to become tax-paying citizens instead of recipients of government welfare programs. In addition, we provide independent living services which enables those who are not yet able to prepare for work to function more independently at home or in the community.

The demand for rehabilitation services is significantly greater than are the resources available. Over the last 3 years, the number of persons with disabilities served has increased from 15,000 annually to approximately 20,000 annually, with several thousand being placed in competitive employment each year. However, too many Arkansans with disabilities cannot be served with existing resources. Investment in the Rehabilitation Program is good business. For every \$1 spent on Rehabilitation programs, the Federal Office of Management and Budget reports that \$11 are returned to society. As persons with disabilities achieve the employment outcome intended, they more than pay back the costs of the program through taxes paid and reduction of welfare benefits and other government subsidies. Arkansans with disabilities put to work by ARS in FY 97 had combined earnings of over \$32 million in only their first year of employment. In addition, there is an immeasurable benefit in return of human dignity and self worth of the individual through his/her becoming an active, contributing member of society.

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The population of people with physical and mental disabilities continues to grow. Speedier means of transportation, accelerated and competitive living habits, illness and disease, as well as advances in science and medical care are producing greater numbers of persons with all types of disabling conditions. The result is an increasing demand for unique and specialized rehabilitation services in order for these individuals to prepare for and obtain employment.

ARS is responsible for a comprehensive, diversified system of services focused on the employment and independence of Arkansans with disabilities. We carry out our mission through methods described below:

The ARS carries out its responsibilities through a field program which reaches into all 75 counties from offices in 16 cities and the HSRC. All personnel are dedicated to assisting clients in achieving quality employment by providing a wide array of vocationally oriented services all designed to prepare and place people in employment.

Vocational Rehabilitation Program: Eligible persons may receive one or more of the following services through the General Field Program, HSRC, or the Office for the Deaf and Hearing Impaired:

Diagnosis: Every person applying for traditional rehabilitation services undergoes a general examination, which may include special examination in cases such as heart, eye, ear, bone or psychiatric disabilities. This will assist the counselor with eligibility determination.

Counseling and Guidance: Trained personnel make a thorough study of each applicant's abilities, interests, needs for help, and problems. Intelligence, vocational and interest tests are administered to identify strengths and limitations of the individual in order to assist in determining options for pursuing competitive employment. Jointly the person with a disability and her/his counselor develop an individualized written rehabilitation plan (IWRP) which establishes an employment goal and the necessary action steps, time frames and estimated costs to achieve the employment goal. Ongoing vocational counseling is a critical element in the success of the customers with whom we work.

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Physical Restoration: The aim of physical restoration services is to remove or substantially reduce the individual's disability as an impediment to employment. Services may include medical and surgical treatment, hospitalization, personal care assistance services, physical and occupational therapy, and appliances (artificial limbs, braces, glasses, wheelchairs, vehicle adaptations, assistive technology such as voice activated computer, speech synthesizers, etc.). The cost for such necessary services has increased dramatically.

Self Employment - OJT: Financial assistance in the purchase of initial tools for self employment, license and supplies for a person to establish his own business enterprise may be available. Apprenticeship programs, job shadowing, internships in business and industry are used as means of achieving job training and employment.

Education and Training: Assistance may be applied to a recognized public or private trade or business school, college or university in the form of tuition, books, fees, housing, etc. During FY 97, ARS assisted well over 3,000 disabled students with tuition, books, and fees totaling over 6.6 million dollars. **This fiscal year costs will skyrocket with estimated tuition alone costing 7.7 million dollars.** Costs for higher education are increasing at an alarming rate; yet, post-secondary education/training is necessary and justified to attain employment.

Certified Vocational Training in various skills is also available at the HSRC, including auto mechanics, body and fender repair, business education, cosmetology, environmental services, custodial, laundry, printing, sales clerk, sewing, small engine repair, auto parts technician, welding, data processing, food service and others.

Supported Employment: The ARS provides supported employment services to the most severely disabled individuals, who cannot function in the workplace without ongoing assistance, at least initially. Job coaches are assigned to such persons to help them adapt more readily to an environment of employment. Purchase of service from private sector providers is our primary vehicle for providing supported employment services. These services provide real work to

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many people who have been historically excluded from the workforce and placed in institutions and in segregated programs.

School-to-Work Transition: ARS participates on an on-going basis with the ADE Transition Project to assure that referrals by school districts on students with disabilities are acted upon in a timely manner. ARS referrals typically constitute approximately 80% of all referrals made by schools, using the Transition Referral Form. To facilitate closer and more appropriate working relationships and improved services to students with disabilities, ARS has begun acquiring Local School Agreements that more specifically outline school and agency roles. Our goal is to eventually have agreements with all school districts in Arkansas. This innovative approach will strengthen the objective of creating a seamless path from school to work for Arkansas' students with disabilities by enabling them to quickly obtain jobs and remain employed in their chosen career field.

Welfare-to-Work: ARS expects to receive statewide referrals from DHS on all individuals of work age who are presently exempt from work requirements because of disabilities. Each person will be evaluated to determine eligibility for vocational rehabilitation services. As new exemption applications are received by DHS, they will routinely be referred to ARS for evaluation. Reports will be provided to DHS to assist them in making exemption decisions. An individual program of services will be developed for each person who is eligible. It is anticipated that this approach will assist significantly in Arkansas' overall goal of substantially reducing reliance on public assistance.

Disability Management: ARS has implemented a disability management program which should result in reduced workers' compensation and health care costs for state agencies and private sector business and industry. This program focuses on early intervention and return to work programs for current employees who have experienced injury or illness.

Job Placement: ARS has placement specialists in all offices across the state who facilitate processes related to job applications, job searches, interviews and eventual employment in the workplace. Local Business Advisory Councils

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are continuing to be developed. The ARS cooperates with training agencies and institutions, employment agencies and employers in efforts to secure suitable employment for disabled persons.

Rehabilitation Engineering: Any person, employer, agency, or organization needing help in planning and designing means of access to the home or workplace may secure such assistance from the ARS. The same provision applies to making modifications of tools and equipment to make them more usable by persons with disabilities.

Independent Living Services: Services may be provided to any severely disabled person found eligible and may include information and referral, counseling (psychological, psychotherapeutic, and guidance), physical and mental restoration services, i.e., braces, housing modifications, wheelchair, prosthesis, etc., and transportation. Housing and transportation information and referral assistance is also available, as are wheelchair repairs, peer counseling, and other services.

Hot Springs Rehabilitation Center: The HSRC is located in the heart of historic downtown Hot Springs. Since opening January 2, 1961, it has offered one of the most comprehensive rehabilitation programs available in the nation. Hospital services include physical therapy, occupational therapy, speech-language pathology, social and rehabilitation nursing and other special programs. Neurorehab provides individualized treatment for physical, memory, behavioral and emotional deficits and disorders to persons who have experienced brain trauma. A highly specialized service is provided to persons with traumatic head injury. This is one of the fastest growing disabilities in the country. Vocational training is provided to improve the potential for employment. Programs are designed to meet individual needs with estimated time frames based on completion of vocational competencies. Training is offered in 28 vocational programs from accounting to welding, including specialized programs such as Driver Education, Certified Nursing Assistant, and Adult Basic Education. All programs are on-going with no semesters or quarters. Off campus training at the local Vocational Technical Institute, community rehabilitation facilities, and community college is also available. Job placement and job development services are provided by placement personnel after graduation. Student life at the Center includes after hours recreation scheduled on and off the campus. In-house activities include a full library, arts programs and various sports. There is a recreation area and a student union.

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Deaf and Hard of Hearing Services: The Office for the Deaf and Hearing Impaired serves persons who are profoundly deaf, hard of hearing and deaf blind. Counselors and interpreters provide direct services, sign language training, transportation, assistive devices, tutoring, referral to appropriate agencies and employer orientation. Teaching instruction includes money management, job finding skills, home economics, language development, establishing credit, finding an apartment and using public utilities. The Deaf Outreach Center is responsible for providing comprehensive outpatient mental health counseling and guidance, psychological evaluation, referral for hospitalization, consultation with other caregivers and educational activities. Unique assistance is provided to an underserved population of children and adults who are deaf blind. The combination of deafness and blindness constitutes one of the severest handicaps known.

The Arkansas Kidney Disease Commission: The AKDC serves end-stage renal disease patients. State aid supplements Medicare, Medicaid, and private insurance to pay for both hemo-dialysis and peritoneal dialysis at a certified clinic or in the home. The primary service provided by AKDC consists of purchase of prescription drugs for kidney transplant and dialysis patients.

Increasing Capabilities Access Network (ICAN): This project is designed to create a statewide system for getting information and technology to people who can use it. It influences the decisions of people who make technology available, and enhances and strengthens relationships between technology consumers, providers, grantors of funds, and developers of assisting devices.

The ARS currently certifies twenty-six (26) Community Rehabilitation Facilities statewide and reimburses these centers for services leading to employment.

We are requesting \$1,550,000 and \$1,550,000 in general revenue funding for SFY 2000 and SFY 2001 respectively. This request will provide additional funding for services purchased in the private/public sector and other direct services necessary for Arkansans with disabilities to prepare for and obtain employment. The increase is necessary due to the increased demand for services to persons with severe and most severe disabilities. The Federal Office of Management and Budget estimates that nationally only 1 in 20 potentially eligible individuals is being accepted for rehabilitation services. This estimate reflects our experience. Due to the growing demand for services, steep cost increases for medical care and vocational training and higher

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education cost increases combined with funding limitations, too many Arkansans are eligible or need our services but are not able to be served. The ARS has implemented an order of selection under the requirements of the Rehabilitation Act. This policy establishes priority levels for services that require the expenditure of case service money. The priorities are based on the level of severity of the disability. Those individuals with more severe disabilities are given a higher priority to receive services.

In summary, the population that ARS serves is extremely vulnerable. Virtually all persons served by the ARS have severe disabilities. These services are, therefore, very important to citizens who are disabled and also to the State. We enable those with disabilities to become taxpaying and economically productive citizens instead of recipients of government welfare programs. In FY 97, statistics show that ARS customers, prior to receiving services had earnings averaging only \$37.85 per week before rehabilitation. After entering employment the total earnings of those placed in employment was over \$32 million dollars in just their first year of work. ARS is a program which maximizes human potential and is an investment program contributing to the economic well-being of our state and nation.

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DEPARTMENT OF WORKFORCE EDUCATION
 ARKANSAS REHABILITATION SERVICES
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1997

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	
\$ 748,044	\$ 8,963,262	\$ 3,789,002	\$ 13,500,308	\$ 120,897	\$ 1,282,365	\$ 1,403,262	\$ 12,097,046

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 10,136,010	\$ 27,499,594	\$ 194,452	\$ 2,250,282	\$ 40,080,338	\$ 19,862,545	\$ 13,721,069	\$ 587,683	\$ 5,780,954	\$ 39,952,251	\$ 1,934

Findings

1. UNACCOUNTED FOR FUNDS - The Agency reported it had discovered a loss of \$456.88 on May 11, 1998 at the Hot Springs Rehabilitation Center. The loss consisted of \$130.00 from a cash register drawer and \$326.88 from a petty cash box, both located in the Center's business office. The custodian of these funds was Ms. Carol Payne, Secretary. After an investigation by the Agency and the Arkansas State Police, Ms. Payne admitted to taking the money. Ms. Payne reimbursed the \$456.88 loss to the Agency on May 25, 1998. Ms. Payne's employment with the Agency was terminated on May 12, 1998. Audit procedures confirmed the amount of the loss reported by the Agency.

Recommendations

1. Our findings in this matter are being reported in accordance with Ark. Code Ann. 10-4-111.

Audited by Division of Legislative Audit
 SA1452097

() Noted in previous year's audit report.

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

AGENCY TITLE 520 - REHABILITATION SERVICES

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>186</u>	<u>269</u>	<u>455</u>	<u>81%</u>
BLACK EMPLOYEES	<u>41</u>	<u>61</u>	<u>102</u>	<u>18%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>4</u>	<u>1</u>	<u>5</u>	<u>1%</u>
TOTAL EMPLOYED AS OF <u>08/08/98</u> DATE			<u>107</u>	<u>19%</u>
			TOTAL MINORITIES	
			<u>562</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 1998

AGENCY: Office of Rehabilitation Services

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
119	\$425,323.86	Checking	Boatman's National Bank Hot Springs, AR	<p>The Rehabilitation Act of 1973 as amended and regulations (34 CFR 361 Subpart C, 361.63 - Program Income) restricts the use of program income to the provision of vocational rehabilitation services and the administration of the State Plan. These funds are used for additional allowable program expenditures per 34 CFR 80.25(g)(2).</p> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: The ARS does not collect fees, fines, penalties from the public.</p> <p>REVENUE RECEIPTS CYCLE: Revenues are earned throughout the year.</p> <p>FUND BALANCE UTILIZATION: Funds are used for operational costs at the Hot Springs Rehabilitation Center.</p>
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
116-00	340,166.61	Trust Fund	Money Mgt.Trust (Treasury)	<p>ACA 19-5-1059(a) establishes the Technology Loan Fund to make low interest loans to individuals with disabilities to purchase assistive technology/adaptive equipment and services.</p> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: The ARS does not collect fees, fines, penalties from the public.</p> <p>REVENUE RECEIPTS CYCLE: Interest on loans is earned on a monthly basis.</p> <p>FUND BALANCE UTILIZATION: The fund balance will be carried over and used for low interest loans to purchase assistive technology/adaptive equipment and services.</p>
116-01	52,369.01	Checking	Pulaski Bank	
	392,535.62	Total Fund	Little Rock, AR	

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Dept. of Workforce Ed - Rehab Services		1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
A21	Technology Equip Revolving Loan Program	\$30,579	0	\$650,000	0	\$650,000	0	\$650,000	0	\$650,000	0	\$650,000	0
A42	Cash Operations	1,470,525	0	1,705,000	0	2,037,000	0	2,147,000	0	1,997,000	0	2,107,000	0
128	Rehabilitation Services - Operations	38,790,287	607	43,947,799	576	47,727,699	627	48,355,654	627	46,911,688	576	47,522,005	576
374	Statewide Disability Telecommunications Eq	175,271	1	477,028	1	516,195	1	537,622	1	516,195	1	537,622	1
<u>Appropriations Not Requested</u>													
1HB	Technology Revolving - Treasury	250,000											
TOTALS		\$40,716,662	608	\$46,779,827	577	\$50,930,894	628	\$51,690,276	628	\$50,074,883	577	\$50,816,627	577
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		\$670,659	1.6%	\$1,503,604	3.1%	\$1,118,716	2.2%	\$1,000,521	1.9%	\$1,118,716	2.2%	\$1,000,521	1.9%
General Revenues		11,146,455	26.4%	11,280,096	23.5%	13,150,236	25.3%	13,295,573	25.3%	11,600,236	22.7%	11,745,573	22.8%
Special Revenues		707,203	1.7%	460,000	1.0%	460,000	0.9%	460,000	0.9%	460,000	0.9%	460,000	0.9%
Federal Funds		27,643,832	65.5%	32,579,687	68.0%	34,577,463	66.6%	35,060,081	66.8%	35,311,452	69.1%	35,776,432	69.4%
Constitutional Officers Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		2,052,117	4.8%	1,987,140	4.2%	2,625,000	5.0%	2,645,000	5.1%	2,585,000	5.1%	2,605,000	5.0%
Merit Adjustment				88,016	0.2%								
Total Funding		42,220,266	100.0%	47,898,543	100.0%	51,931,415	100.0%	52,461,175	100.0%	51,075,404	100.0%	51,587,526	100.0%
Excess Appro./ (Funding)		(1,503,604)		(1,118,716)		(1,000,521)		(770,899)		(1,000,521)		(770,899)	
TOTAL		\$40,716,662		\$46,779,827		\$50,930,894		\$51,690,276		\$50,074,883		\$50,816,627	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Workforce Education Office of Rehabilitation Services				Bobby Simpson, Commissioner					BR 40				

*Actual number of positions is inflated due to the agency's ability to move positions between various program areas.

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
Department of Workforce Education - Office of Rehabilitation Services (520)												
Technology Equipment Revolving Loan Fund	\$280,579	0	\$650,000	0	\$650,000	0	\$650,000	0	\$650,000	0	\$650,000	0
Hot Springs Rehabilitation Center - Cash Funds	1,470,525	0	1,705,000	0	2,037,000	0	2,147,000	0	1,997,000	0	2,107,000	0
Hot Springs Rehabilitation Center	11,339,762	316	12,541,673	312	13,776,904	333	14,099,857	333	13,378,526	312	13,694,100	312
General Field	17,489,044	155	20,011,629	153	22,220,456	173	22,399,490	173	21,940,192	153	22,112,449	153
Office of Deaf and Hearing Impaired	2,971,119	47	3,202,132	46	3,332,430	51	3,381,567	51	3,308,708	46	3,357,272	46
Grants and Projects	2,405,215	19	2,681,176	15	2,655,033	15	2,669,817	15	2,653,633	15	2,668,378	15
Arkansas Kidney Disease Commission	1,096,490	3	1,127,592	3	1,181,442	3	1,184,958	3	1,181,442	3	1,184,958	3
Central Office	3,488,657	46	4,383,597	47	4,561,434	52	4,619,965	52	4,449,187	47	4,504,848	47
Statewide Disability Telecommunications Equip	175,271	1	477,028	1	516,195	1	537,622	1	516,195	1	537,622	1
TOTALS	\$40,716,662	587	\$46,779,827	577	\$50,930,894	628	\$51,690,276	628	\$50,074,883	577	\$50,816,627	577
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$670,659	1.6%	\$1,503,604	3.1%	\$1,118,716	2.2%	\$1,000,521	2.0%	\$1,118,716	2.2%	\$1,000,521	1.9%
General Revenues	11,146,455	26.4%	11,280,096	23.5%	13,150,236	25.3%	13,295,573	25.3%	11,600,236	22.7%	11,745,573	22.8%
Special Revenues	707,203	1.7%	460,000	1.0%	460,000	0.9%	460,000	0.9%	460,000	0.9%	460,000	0.9%
Federal Funds	27,643,832	65.5%	32,579,687	68.0%	34,577,463	66.6%	35,060,081	66.8%	35,311,452	69.1%	35,776,432	69.4%
Constitutional Officers Fund												
State Central Services Fund												
Non-Revenue Receipts												
Cash Funds	2,052,117	4.8%	1,987,140	4.2%	2,625,000	5.0%	2,645,000	5.0%	2,585,000	5.1%	2,605,000	5.0%
Merit Adjustment Fund			88,016	0.2%								
Total Funding	42,220,266	100.0%	47,898,543	100.0%	51,931,415	100.0%	52,461,175	100.0%	51,075,404	100.0%	51,587,526	100.0%
Excess Appro./ (Funding)	(1,503,604)		(1,118,716)		(1,000,521)		(770,899)		(1,000,521)		(770,899)	
TOTAL	\$40,716,662		\$46,779,827		\$50,930,894		\$51,690,276		\$50,074,883		\$50,816,627	
DEPARTMENT				DIRECTOR				DEPARTMENT PROGRAM SUMMARY				
Department of Workforce Education Office of Rehabilitation Services				Bobby Simpson, Commissioner				BR 22				
								555				

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

The Technology Equipment Revolving Loan Program is funded with a combination of General Improvement Funds, a grant from the Increasing Capabilities Access Network (ICAN), and interest. The purpose of this program is to create a statewide system for getting information and technology to people who can use it. As loans are repaid, funds become available for new loans.

A committee appointed by the Governor manages the fund. The committee is composed of a total of nine members of which at least five must be persons with disabilities. The committee has full authority to define the policies and procedures under which the fund will operate and to decide whom is eligible to receive loans.

The Agency is requesting Base Level for this appropriation.

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

AGENCY Name: Dept. of Workforce Education Office of Rehabilitation Services Code: 520	APPROPRIATION Name: Technology Equipment Revolving Loan Fund Code: A21	TREASURY FUND Name: Technology Equipment Revolving Code: 116	ANALYSIS OF BUDGET REQUEST BR20	PAGE <p style="text-align: center; font-size: 1.5em;">556</p>
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ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
LOANS	30,579	650,000	650,000	650,000	0	650,000	650,000	0	650,000	650,000	650,000		
TOTAL	30,579	650,000	650,000	650,000	0	650,000	650,000	0	650,000	650,000	650,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES		392,536	*****	50,000		50,000	25,000		25,000	50,000	25,000		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	423,115	307,464	*****	625,000		625,000	625,000		625,000	625,000	625,000		
OTHER			*****										
TOTAL FUNDING	423,115	700,000	*****	675,000		675,000	650,000		650,000	675,000	650,000		
EXCESS APPRO/ (FUNDING)	(392,536)	(50,000)	*****	(25,000)		(25,000)				(25,000)			
TOTAL	30,579	650,000	*****	650,000		650,000	650,000		650,000	650,000	650,000		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 520 EDUCATION - VOC TECH - OFFICE OF REHABILITATION SERVICES
 APPRO A21 TECHNOLOGY EQUIPMENT REVOLVING LOAN PROGRAM
 FUND 116 TECHNOLOGY EQUIPMENT REVOLVING-(520)

APPROPRIATION SUMMARY

BR 215

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

The Office of Rehabilitation Services operates the Hot Springs Rehabilitation Center with a combination of General Revenues, Federal Funds, and Cash Funds. The Center was opened on January 2, 1961 and operates a comprehensive rehabilitation program. Hospital services include physical therapy, occupational therapy, speech-language pathology, social and rehabilitation nursing and other special programs. Neurorehab provides individualized treatment for physical, memory, behavioral and emotional deficits and disorders to persons who have experienced brain trauma.

The Base Level request for this cash funded appropriation includes Operating Expenses, Conference Fees and Travel, Professional Fees and Services, and Grants. Revenues from client refunds, third party collections, and receipts from hospital earnings provide funding for this appropriation.

The Change Level request includes \$300,000 the first year and \$400,000 the second year for Operating Expenses to be used by the 72 Inpatient bed facility. Additional insurance reimbursements and student aid funding from vocational programs are anticipated. Additionally, a request is made for additional Professional Fees and Services to be used primarily for Occupational and Physical Therapists.

The Executive Recommendation provides for Agency Request, with the exception of Conference Fees and Travel, which was reduced, based on utilization reflected in actual expenditures in FY98. Expenditure of appropriation is dependent upon available funds.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Dept. of Workforce Education Office of Rehabilitation Serv. Code: 520	Name: Rehabilitation - Cash Code: A42	Name: Rehab Services - Cash Code: 119	BUDGET REQUEST BR20	558

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
OPERATING EXPENSES	1,402,075	1,525,000	1,525,000	1,525,000	300,000	1,825,000	1,525,000	400,000	1,925,000	1,825,000	1,925,000		
CONF FEES & TRAVEL	5,518	50,000	50,000	50,000	0	50,000	50,000	0	50,000	10,000	10,000		
PROF FEES & SERVICES	62,932	70,000	70,000	70,000	32,000	102,000	70,000	42,000	112,000	102,000	112,000		
GRANTS	0	60,000	60,000	60,000	0	60,000	60,000	0	60,000	60,000	60,000		
TOTAL	1,470,525	1,705,000	1,705,000	1,705,000	332,000	2,037,000	1,705,000	442,000	2,147,000	1,997,000	2,107,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	266,897	425,324	*****	400,000		400,000	363,000		363,000	400,000	363,000		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	1,629,002	1,679,676	*****	1,660,000	332,000	2,000,000	1,570,000	442,000	2,020,000	1,960,000	1,980,000		
OTHER			*****										
TOTAL FUNDING	1,895,849	2,105,000	*****	2,060,000	332,000	2,400,000	1,941,000	442,000	2,383,000	2,360,000	2,343,000		
EXCESS APPRO/ (FUNDING)	(425,324)	(400,000)	*****	(363,000)		(363,000)	(236,000)		(236,000)	(363,000)	(236,000)		
TOTAL	1,470,525	1,705,000	*****	1,705,000	332,000	2,037,000	1,705,000	442,000	2,147,000	1,997,000	2,107,000		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 520 EDUCATION - VOC TECH - OFFICE OF REHABILITATION SERVICES
 APPRO A42 CASH OPERATIONS
 FUND 119 REHAB SERV CASH(520)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		119	520 A42	B	1,470,525	1,705,000	1,705,000	0		1,705,000	0			1,665,000	1,665,000			
001		119	520 A42 020 HSRC	C01			332,000	0		442,000	0			332,000	442,000			
<p>The Hot Springs Rehabilitation Center (HSRC) is a comprehensive rehabilitation center that provides vocational rehabilitation services to eligible persons with disabilities in the medical, psychological, social, and vocational fields. Clients are admitted to HSRC from throughout the state and other states through their rehabilitation counselor. The Rehabilitation Hospital is accredited through the Health Department to operate a maximum of 72 inpatient beds. THE HSRC has recently received CARF and North Central accreditation for its hospital and vocational programs respectively. This request provides appropriation for enhanced estimated revenues from insurance reimbursements, PELL grant and student aid funding.</p> <p style="text-align: right;">GR 0 0 OTHER 332,000 442,000</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 520 EDUCATION - VOC TECH - OFFICE OF REHABILITATION SERVICES
APPRO A42 CASH OPERATIONS
FUND 119 REHAB SERV CASH(520)

RANK BY APPROPRIATION
BR 264

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

Act 574 of 1993 transferred the Office of Rehabilitation Services from the Department of Human Services to the Department of Education - Vocational Technical Division. During the 81st Regular Session the Vocational Technical Division became the Department of Workforce Education.

The primary purpose of the agency is to provide vocational rehabilitation services to disabled people so they may return to or enter employment and become tax paying citizens rather than service recipients. Another purpose of the agency is to provide independent living-type services to assist disabled individuals function, particularly in the areas of mobility, socialization, housing, transportation, and self-care in general.

The demand for rehabilitation services is significantly greater than are the resources available to meet the need. Most recent census data indicates that there are approximately 400,000 people with disabilities residing in Arkansas. Arkansas has the highest percentage of working age adults with disabilities when compared with any other state in the nation. Unemployment among the disabled population exceeds 60% both in Arkansas and nationally.

The agency carries out its responsibilities through a field program, which reaches all 75 counties from offices in 16 cities and the Hot Springs Rehab Center (HSRC). The agency currently certifies twenty-five Community Rehabilitation Facilities and reimburses these centers for providing services to clients of the agency.

Funding for this appropriation is a mix of General Revenue and federal funding. Federal funds account for approximately 75% of the total funding available. The remainder is stabilized General Revenue.

Base Level includes 576 positions, a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs, in addition to operating expenses, contractual services, and special programs such as the Arkansas Kidney Disease Commission, Deaf/Blind project, and Sheltered Workshops.

Change Level requests are presented on a program basis as follows:

- ◆ **General Field – Contractual Services** is requested in the amount of \$1.5 million each year for purchasing medical services (equipment), pre-vocational training, on the job training, job coaching, internships, and to address the needs of those referred from the school-to-work and welfare-to-work initiatives. No funds are used for salaries or administrative costs. Additionally, a request is made for \$293,590 the first year and \$301,309 the second year for 20 flex positions, 14 without appropriation, to provide hiring flexibility. No General Revenue is requested for this portion of the request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Workforce Education Office of Rehab Services	Name: Rehab Services - Operations	Name: Education - Rehab Paying		561
Cod: 577	Cod: 28	Cod: PER	20	

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

- ◆ **Arkansas Kidney Disease Commission** is requesting \$50,000 each year to supplement Medicare, Medicaid, and private insurance to pay for hemodialysis, peritoneal dialysis, dialysis supplies, medications, and lab fees.
- ◆ **Hot Springs Rehab Center** is requesting \$707,760 the first year and \$742,026 the second year, all federally funded, to restore 21 flex positions, to provide for Capital Outlay for office furniture and equipment, as well as medical equipment for the hospital. Other equipment needs, such as computers, that are included in the Department of Information Systems (DIS) Plan are also included in this request
- ◆ **Central Office** is requesting \$133,403 the first year and \$136,306 the second year to restore 5 flex positions and address the need for computer training included in the DIS Plan.
- ◆ **Office of Deaf and Hearing Impaired** is requesting \$29,506 the first year and \$30,241 the second year for 5 flex positions, four without appropriation. This request is federally funded and will provide hiring flexibility for the service delivery system located throughout the State.

In addition to the requests stated above, various requests were made for personnel matters, such as reclasses, upgrades, and implementation of the Career Ladder Incentive Program (CLIP).

The Executive Recommendation provided for the Agency Request with the exception of the additional positions. The appropriation for Contractual Services was a high priority for the agency, so unfunded appropriation was recommended to provide flexibility. As the positions were requested as a low priority they were not recommended. The recommendation also includes classifications different from the reclassification requests. General Revenue funding was recommended at the Base Level.

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

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Workforce Education Office of Rehab Services	Name: Rehab Services - Operations	Name: Education - Rehab Paying	BUDGET REQUEST	562
Code: 520	Code: 128	Code: PER	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01			
REGULAR SALARIES	15,306,872	16,428,522	18,057,733	17,232,384	727,012	17,959,396	17,714,892	744,961	18,459,853	17,349,777	17,835,573					
NUMBER OF POSITIONS	607	576	642	576	51	627	576	51	627	576	576					
EXTRA HELP	122,701	122,000	122,000	122,000	0	122,000	122,000	0	122,000	122,000	122,000					
NUMBER OF POSITIONS	19	19	19	19	0	19	19	0	19	19	19					
PERSONAL SERV MATCHING	4,435,797	4,908,074	5,083,543	5,384,771	230,529	5,615,300	5,483,612	234,186	5,717,798	5,408,908	5,508,429					
EXTRA SALARIES	4,656	8,000	8,000	8,000	0	8,000	8,000	0	8,000	8,000	8,000					
OPERATING EXPENSES	3,713,517	4,250,000	4,250,000	4,250,000	0	4,250,000	4,250,000	0	4,250,000	4,250,000	4,250,000					
CONF FEES & TRAVEL	128,377	175,000	175,000	175,000	0	175,000	175,000	0	175,000	175,000	175,000					
PROF FEES & SERVICES	232,290	205,000	205,000	205,000	20,000	225,000	205,000	20,000	225,000	225,000	225,000					
CAPITAL OUTLAY	853,215	775,000	775,000	421,800	325,000	746,800	421,800	350,000	771,800	746,800	771,800					
GRANTS/AIDS	1,674,576	1,692,450	1,692,450	1,692,450	0	1,692,450	1,692,450	0	1,692,450	1,692,450	1,692,450					
CONTRACTUAL SERVICES	10,035,396	12,273,760	12,273,760	12,273,760	1,500,000	13,773,760	12,273,760	1,500,000	13,773,760	13,773,760	13,773,760					
DATA PROCESSING SERVICES	183,054	430,000	430,000	430,000	0	430,000	430,000	0	430,000	430,000	430,000					
ARK KIDNEY DISEASE COMHIS	974,645	980,000	980,000	980,000	50,000	1,030,000	980,000	50,000	1,030,000	1,030,000	1,030,000					
CONTINUED ON NEXT PAGE																
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 520 EDUCATION - VOC TECH - OFFICE OF REHABILITATION SERVICES
 APPRO 128 REHABILITATION SERVICES -- OPERATIONS
 FUND PER EDUCATION REHAB PAYING-(520)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01
SHELTERED WORKSHOPS	1,008,235	1,156,993	1,156,993	1,156,993	0	1,156,993	1,156,993	0	1,156,993	1,156,993	1,156,993		
DEAF-BLIND PROJECT	116,956	143,000	143,000	143,000	0	143,000	143,000	0	143,000	143,000	143,000		
HOT SPRINGS REHAB MEDICAI	0	400,000	400,000	400,000	0	400,000	400,000	0	400,000	400,000	400,000		
TOTAL	38,790,287	43,947,799	45,752,479	44,875,158	2,852,541	47,727,699	45,456,507	2,899,147	48,355,654	46,911,688	47,522,005		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	11,146,455	11,280,096	*****	11,600,236	1,550,000	13,150,236	11,745,573	1,550,000	13,295,573	11,600,236	11,745,573		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	27,643,832	32,579,687	*****	33,274,922	1,302,541	34,577,463	33,710,934	1,349,147	35,060,081	35,311,452	35,776,432		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
MERIT ADJUSTMENT FUND		88,016	*****										
TOTAL FUNDING	38,790,287	43,947,799	*****	44,875,158	2,852,541	47,727,699	45,456,507	2,899,147	48,355,654	46,911,688	47,522,005		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	38,790,287	43,947,799	*****	44,875,158	2,852,541	47,727,699	45,456,507	2,899,147	48,355,654	46,911,688	47,522,005		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 520 EDUCATION - VOC TECH - OFFICE OF REHABILITATION SERVICES
 APPRO 128 REHABILITATION SERVICES -- OPERATIONS
 FUND PER EDUCATION REHAB PAYING-(520)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES				1999 - 01 BIENNIIUM REQUESTS				RECOMMENDATIONS					
					---ACTUAL---		---BUDGETED---		---FY 1999 - 00---		---FY 2000 - 01---		---EXECUTIVE---		---LEGISLATIVE---			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		PER 520 128		B	38,790,287 608	43,947,799 576	44,875,158 576		45,456,507 576					45,016,688 576	45,602,005 576			
001		PER 520 128 010 GENERAL FIELD		C01			1,500,000 0		1,500,000 0					1,500,000	1,500,000			
<p>This priority is to purchase comprehensive services resulting in people with disabilities preparing for, obtaining and maintaining employment. Currently, because of limited funds, we can serve only about 1 in 20 persons with physical/mental disabilities who are eligible thus federal law forces us to serve only those who are severely disabled. Rehabilitation counselors provide individuals with disabilities specialized education, training, and adaptive technology to become employable. College tuition alone will cost us over 7 million dollars. We purchase medical services (equipment), pre-vocational training, on the job training, job coaching, internships, equipment for starting small businesses as well as those referred from school-to-work and welfare-to-work initiatives. No funds are used for salaries, or any administrative costs.</p> <p style="text-align: right;">GR 1,500,000 1,500,000 FED 0 0</p>																		
002		PER 520 128 050 AKDC		C03			50,000 0		50,000 0					50,000	50,000			
<p>Few diseases equal the debilitating effects of end stage kidney disease. The non-functioning of the kidneys means the individual's loss of ability to rid the body of harmful fluids. State aid supplements Medicare, Medicaid, and private insurance to pay for both hemodialysis and peritoneal dialysis at a certified clinic or in the home. Other services covered include dialysis supplies, medications including outpatient prescriptions, acute inpatient care and kidney transplant services including laboratory workup, surgery, hospitalization, and convalescence. Due to funding constraints, the Commission has had to impose service limitations on both total costs per individual, numbers of prescriptions filled, and time limits on transplant services (especially immunosuppressive drugs).</p> <p style="text-align: right;">GR 50,000 50,000</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 520 EDUCATION - VOC TECH - OFFICE OF REHABILITATION SERVICES
APPRO 128 REHABILITATION SERVICES -- OPERATIONS
FUND PER EDUCATION REHAB PAYING-(520)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S									
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
003		PER	520 128 020 HSRC	C08			200,000 0	200,000 0	200,000	200,000								
<p>This change level request provides for computer equipment subject to the ARS technology plan. The ARS is currently operating under a DIS approved plan to completely replace the case management services system and to prepare for the 2YK problem. The agency has already switched over to a server environment and replaced most of its equipment during SFY 1997 and 1998. This request will continue the project through the next biennium.</p>																		
										GR	0	0						
										FED	200,000	200,000						
004		PER	520 128 100 CENTRAL OFFICE	C08			20,000 0	20,000 0	20,000	20,000								
<p>This change level request provides appropriation for technical training for staff in the use of computers and networks. It also includes the training of Information Services staff in the more technical aspects of modifying and maintaining the client services system in the new server environment.</p>																		
										GR	0	0						
										FED	20,000	20,000						
005		PER	520 128 020 HSRC	C02			507,760 21	542,026 21	125,000	150,000								
<p>The additional appropriation request (\$125,000 and \$150,000) is to provide capital outlay for office furniture and equipment, medical equipment for the hospital, and heavy equipment. The personnel request is to restore a total of 21 flex, 5 without appropriation and 16 with appropriation. This includes two Switchbrd Operator II (C011), one Syst Coord. Anal. (D132), one Rehab Instr I (E084), one Maint Supv I (G027), one Cust. Wrkr II (G035), one Housekpr (G075), Two Cust. Wrkr I (G171), one office Clerk (K015), one Clerk Typist (K023), one Micro-Photo I (K075), one Sec II (K153), Three Sec I (K155), one Occ. Therapy Supv (L090), one Speech Path II (L140), one Rehab Coun III (M056), one Stationary Engineer (Y021), one SR Rehab Counsel (M127).</p>																		
										GR	0	0						
										FED	507,760	542,026						

DEPT 014 DEPARTMENT OF EDUCATION
AGY 520 EDUCATION - VOC TECH - OFFICE OF REHABILITATION SERVICES
APPRO 128 REHABILITATION SERVICES -- OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PER EDUCATION REHAB PAYING-(520)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE					
006		PER 520 128 010 GENERAL FIELD		C02			293,590 20				301,309 20							
<p>This request is to restore a total of 20 flex, 14 without appropriation and 6 with appropriation. The position request includes one Physician Spec (6609), one Fabrications Shop Mgr (G050), one Clerk Typist (K023), one Sec II (K153), four Sec I (K155), two Rehab Counsel II (M054), four Rehab Counsel III (M056), one Voc Rehab Eval II (M106), two Senior Rehab Counsel (M127), one Agency Prog Coord (R298), one Rehab Vocational Consultant (R304), one Journeyman Carpenter (Y053). These positions are to provide for hiring flexibility for the Vocational Rehabilitation Program throughout the State.</p>							GR FED	0 293,590	0 301,309									
007		PER 520 128 030 ODHI		C02			29,506 5				30,241 5							
<p>This request is to restore a total of 5 flex positions, 4 without appropriation and one with. The position request includes one Voc Rehab Evaluator(M106), two Social Service Wkr II(M080), one Secretary I(K155) and one Grants Coord II (R168). These positions are to provide for hiring flexibility for the service delivery system located throughout the State.</p>							GR FED	0 29,506	0 30,241									
008		PER 520 128 100 CENTRAL OFFICE		C02			113,403 5				116,306 5							
<p>This request is to restore a total of 5 flex positions, 2 without appropriation and 3 with appropriation. This includes one ED Coord Planning & Eval (243Z), one Accounting Tech I (A106), one Lead Programmer Analyst (D124), one Rehab Coord Psych Services (L007), one Mgt Project Analyst I (R264).</p>							GR FED	0 113,403	0 116,306									

DEPT 014 DEPARTMENT OF EDUCATION
AGY 520 EDUCATION - VOC TECH - OFFICE OF REHABILITATION SERVICES
APPRO 128 REHABILITATION SERVICES -- OPERATIONS
FUND PER EDUCATION REHAB PAYING-(520)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		---FY 1999 - 00---		---FY 2000 - 01---		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
009		PER	520 128 010 GENERAL FIELD	C09			44,010 0			44,689 0								
This request is to implement the Career Ladder Incentive Program.									GR FED	0 44,010	0 44,689							
010		PER	520 128 020 HSRC	C09			35,868 0			34,534 0								
This request is to implement the Career Ladder Incentive Program.									GR FED	0 35,868	0 34,534							
011		PER	520 128 030 ODHI	C09			5,819 0			5,983 0								
This request is to implement the Career Ladder Incentive Program.									GR FED	0 5,819	0 5,983							

DEPT 014 DEPARTMENT OF EDUCATION
AGY 520 EDUCATION - VOC TECH - OFFICE OF REHABILITATION SERVICES
APPRO 128 REHABILITATION SERVICES -- OPERATIONS
FUND PER EDUCATION REHAB PAYING-(520)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	
012		PER	520 128 040 GRANTS	C09			0					0						
This request is to implement the Career Ladder Incentive Program.												0	0					
										GR		0	0					
										FED		0	0					
013		PER	520 128 050 AKDC	C09			0					0						
This request is to implement the Career Ladder Incentive Program.												0	0					
										GR		0	0					
										FED		0	0					
014		PER	520 128 060 PROJECTS	C09			2,807					2,886						
This request is to implement the Career Ladder Incentive Program.												0	0					
										GR		0	0					
										FED		2,807	2,886					

DEPT 014 DEPARTMENT OF EDUCATION
AGY 520 EDUCATION - VOC TECH - OFFICE OF REHABILITATION SERVICES
APPRO 128 REHABILITATION SERVICES -- OPERATIONS
FUND PER EDUCATION REHAB PAYING-(520)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19						
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS													
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE											
015		PER	520 128 100 CENTRAL OFFICE	C09			634 0			652 0														
<p>This request is to implement the Career Ladder Incentive Program.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">GR</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: center;">FED</td> <td style="text-align: right;">634</td> <td style="text-align: right;">652</td> </tr> </table>															GR	0	0	FED	634	652				
GR	0	0																						
FED	634	652																						
016		PER	520 128 020 HSRC	C10			49,144 0			50,521 0														
<p>These reclassifications were originally requested to be included in the Career Ladder Incentive Program. Reclassification of these 20 positions will allow the creation of a career ladder for instructors who meet continuing education and competency requirements at the NCA accredited Hot Springs Rehabilitation Center.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">GR</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: center;">FED</td> <td style="text-align: right;">49,144</td> <td style="text-align: right;">50,521</td> </tr> </table>															GR	0	0	FED	49,144	50,521				
GR	0	0																						
FED	49,144	50,521																						

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 520 EDUCATION - VOC TECH - OFFICE OF REHABILITATION SERVICES
 APPRO 128 REHABILITATION SERVICES -- OPERATIONS
 FUND PER EDUCATION REHAB PAYING-(520)

RANK BY APPROPRIATION
BR 264

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

The Statewide Disability Telecommunications Equipment Program was authorized during the 80th General Assembly to provide for telecommunication devices for persons who are deaf, hard of hearing, deaf/blind, or speech impaired. Funding for this appropriation is provided through the Arkansas Public Service Commission, which is authorized to increase existing local exchange carrier tariffs, surcharges or other funding mechanism to include the equivalent of \$.03 per subject access line per month. Levies collected are deposited as Special Revenue in the State Treasury.

The request for Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. The only Change Level request is restoration of Capital Outlay to purchase the following equipment for this program: Teletype Writer (TTY), TTY with large displays and/or Braille access, volume controls, signalers, computers and enhancements.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Dept. of Workforce Education Office of Rehab Services Code: 520	APPROPRIATION Name: Statewide Disability Telecommunication Equipment Program Code: 374	TREASURY FUND Name: Telecommunications Equipment Fund Code: STC	ANALYSIS OF BUDGET REQUEST RD20	PAGE 571
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	39,057	40,312	39,809	42,268	0	42,268	43,452	0	43,452	42,268	43,452					
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1					
PERSONAL SERV MATCHING	10,233	10,716	10,238	11,927	0	11,927	12,170	0	12,170	11,927	12,170					
OPERATING EXPENSES	13,841	22,000	22,000	22,000	0	22,000	22,000	0	22,000	22,000	22,000					
CONF FEES & TRAVEL	2,757	4,000	4,000	4,000	0	4,000	4,000	0	4,000	4,000	4,000					
CAPITAL OUTLAY	109,383	400,000	400,000	0	436,000	436,000	0	456,000	456,000	436,000	456,000					
TOTAL	175,271	477,028	476,047	80,195	436,000	516,195	81,622	456,000	537,622	516,195	537,622					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	403,812	685,744	*****	668,716		668,716	612,521		612,521	668,716	612,521					
GENERAL REVENUES			*****													
SPECIAL REVENUES	457,203	460,000	*****	24,000	436,000	460,000	4,000	456,000	460,000	460,000	460,000					
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	861,015	1,145,744	*****	692,716	436,000	1,128,716	616,521	456,000	1,072,521	1,128,716	1,072,521					
EXCESS APPRO/ (FUNDING)	(685,744)	(668,716)	*****	(612,521)		(612,521)	(534,899)		(534,899)	(612,521)	(534,899)					
TOTAL	175,271	477,028	*****	80,195	436,000	516,195	81,622	456,000	537,622	516,195	537,622					

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 520 EDUCATION - VOC TECH - OFFICE OF REHABILITATION SERVICES
 APPRO 374 STATEWIDE DISABILITY TELECOMMUNICATIONS EQUIPMENT PROGRAM
 FUND STC TELECOMMUNICATIONS EQUIP FUND-(520)

APPROPRIATION SUMMARY

BR 215

The FY99 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1997-99 biennium.

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----				
	97-98	98-99	98-99										EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01				
LOANS	250,000	0	0	0	0	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																	
TOTAL	250,000	0	0	0	0	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****														
FUND BALANCES			*****														
GENERAL REVENUES			*****														
SPECIAL REVENUES	250,000		*****														
FEDERAL FUNDS			*****														
STATE CENTRAL SERVICES FUND			*****														
NON-REVENUE RECEIPTS			*****														
CASH FUNDS			*****														
OTHER			*****														
TOTAL FUNDING	250,000		*****														
EXCESS APPRO/ (FUNDING)			*****														
TOTAL	250,000		*****														

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 520 EDUCATION - VOC TECH - OFFICE OF REHABILITATION SERVICES
 APPRO 11B TECHNOLOGY REVOLVING -- TREASURY
 FUND HTE TECHNOLOGY EQUIPMENT REV LOAN-(520)

APPROPRIATION SUMMARY

BR 215