

---

**ARKANSAS BUDGET SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**1995 - 1997**

---

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 to us 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 state in the nation. Unemployment amongst the disabled population exceeds 60% both in Arkansas and nationally. 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. 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.

Our mission is clear: Enable Arkansans with disabilities to become taxpayers as opposed to tax users while also increasing the number of productive members of society.

Rehabilitation of physically and mentally disabled persons and helping them become as independent as possible is a continuous endeavor. Speedier means of transportation, accelerated and competitive living habits, along with natural and man made disasters, recreational mishaps, and other causes and illnesses are producing greater numbers of physical disabilities. And, as scientific research increases knowledge of mental illness, including emotional and disease related difficulties, as well as mental retardation, the necessity mounts for deeper understanding of the capabilities possessed by those affected.

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 the maximum degree of independence of which they are capable.

<b>AGENCY</b> ARKANSAS REHABILITATION SERVICES Voc. & Tech. Education Division	<b>DIRECTOR</b> Bobby C. Simpson	<b>AGENCY PROGRAM COMMENTARY</b> BR21	<b>PAGE</b>  456
-----------------------------------------------------------------------------------	-------------------------------------	--------------------------------------------------	------------------------

---

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

---

Vocational Rehabilitation Program: Eligible persons may receive one or more of the following services through the General Agency 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.

**Counseling and Guidance:** Trained personnel make a thorough study of each applicant's abilities, needs for help, and problems. Intelligence, vocational and interest tests are administered when necessary to determine the best possible route to independence, and perhaps employment for the individual. Jointly the disabled person and the counselor draft a plan (IWRP) setting forth an objective for independent living.

**Physical Restoration:** The aim of physical restoration services is to remove or substantially reduce the individuals disability as an impediment to employment. Services may include medical and surgical treatment, hospitalization, convalescent and nursing care, physical and occupational therapy, and appliances (artificial limbs, braces, glasses, etc.).

**Other Services:** 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. Employment, housing and transportation information and assistance is available, as are wheelchair repairs, peer counseling, and other services.

**Job Placement:** The ARS cooperates with training agencies and institutions, employment agencies and employers in efforts to secure suitable employment for disabled persons.

**Schooling and Training:** Assistance may be applied to a recognized public or private trade or business school, college or university. Training in various skills also is available at the HSRC, including auto mechanics, body and fender repair, business education, cosmetology, custodial, laundry, printing, sales clerk, sewing, small engine repair, auto parts technician, welding, data processing, food service and others.

<b>AGENCY</b> ARKANSAS REHABILITATION SERVICES Voc. & Tech. Education Division	<b>DIRECTOR</b> Bobby C. Simpson	<b>AGENCY PROGRAM COMMENTARY BR21</b>	<b>PAGE</b> <b>457</b>
-----------------------------------------------------------------------------------	-------------------------------------	---------------------------------------------------	---------------------------

---

**ARKANSAS BUDGET SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**1995 - 1997**

---

**Supported Employment:** With the cooperation of the Divisions of Developmental Disabilities and Mental Health of the Department of Human Services, along with support of community organizations, the ARS provides supported services to the most severely disabled individuals, who cannot function in the work place without ongoing assistance. Job coaches are assigned to such persons to help them adapt more readily to an environment of employment. These services provide real work to many people who have been historically excluded from the work force and placed in institutions and in segregated programs.

**Rehabilitation Engineering:** Any person, employer, agency, or organization needing help in planning and designing means of access to the home or work place 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 counseling (psychological, psychotherapeutic, and guidance), physical and mental restoration services, i.e., braces, housing modifications, wheelchair, prosthesis, etc., and transportation.

**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.

---

<b>AGENCY</b> ARKANSAS REHABILITATION SERVICES Voc. & Tech. Education Division
-----------------------------------------------------------------------------------

<b>DIRECTOR</b> Bobby C. Simpson
-------------------------------------

<b>AGENCY PROGRAM COMMENTARY</b> BR21
--------------------------------------------------

<b>PAGE</b> 458
--------------------

---

---

**ARKANSAS BUDGET SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**1995 - 1997**

---

**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 care givers and educational activities. Another under served population is 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. Other services covered include dialysis supplies, medications including outpatient prescriptions, acute inpatient care and kidney transplant services including laboratory work up, surgery, hospitalization, and convalescence.

The ARS operates two major federally funded grant projects. One is the Technology Access Program or 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 other is the Client Choices Grant. This project is designed to enhance the client's ability to make informed choices and increase the client's participation in career and educational development.

The ARS currently certifies twenty-five (25) Community Rehabilitation Facilities and reimburses these centers for providing services to clients of the agency.

We are requesting \$1,230,000 and \$1,250,000 in general revenue funding for SFY 96 and SFY 97 respectively. This request will provide additional funding for our direct service related components. 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, medical and vocational training cost increases, and funding limitations, 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.

<b>AGENCY</b>	ARKANSAS REHABILITATION SERVICES Voc. & Tech. Education Division	<b>DIRECTOR</b> Bobby C. Simpson	<b>AGENCY PROGRAM COMMENTARY</b> BR2 1	<b>PAGE</b>  459
---------------	---------------------------------------------------------------------	-------------------------------------	---------------------------------------------------	------------------------

---

**ARKANSAS BUDGET SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**1995 - 1997**

---

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. Literally we cannot afford to deny the services. We assist those who are not yet able to prepare for work to function more independently at home or in the community.

<b>AGENCY</b>	ARKANSAS REHABILITATION SERVICES Voc. & Tech. Education Division
---------------	---------------------------------------------------------------------

<b>DIRECTOR</b>	Bobby C. Simpson
-----------------	------------------

<b>AGENCY PROGRAM COMMENTARY</b>	BR21
------------------------------------------	------

<b>PAGE</b>
-------------

460
-----

DEPARTMENT OF EDUCATION  
VOCATIONAL TECHNICAL DIVISION  
OFFICE OF REHABILITATION SERVICES

SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS

The Office of Rehabilitation Services was transferred from the Department of Human Services to the Vocational Technical Division by Act 574 of 1993.

The Audit Findings for this Agency are included in those found for the Department of Human Services.

ARKANSAS BUDGET SYSTEM  
EMPLOYMENT SUMMARY  
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE      520 - REHABILITATION SERVICES

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>213</u>	<u>273</u>	<u>486</u>	<u>82%</u>
BLACK EMPLOYEES	<u>46</u>	<u>61</u>	<u>107</u>	<u>18%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>1</u>	<u>0</u>	<u>1</u>	<u>0%</u>
TOTAL EMPLOYED AS OF <u>08/27/94</u> DATE			<u>108</u>	<u>18%</u>
			TOTAL MINORITIES	
			<u>594</u>	<u>100%</u>
			TOTAL EMPLOYEES	

  
\_\_\_\_\_  
AGENCY DIRECTOR

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
**AGENCY: EDUCATION - VO TECH - OFFICE OF REHABILITATION SERVICES**

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

APPROPRIATION: A42 - Rehabilitation - Cash

Operating Expenses and Grants.	0	\$179,451	\$188,951	The increased authorization was not needed in FY94, but was budgeted for FY95.
--------------------------------	---	-----------	-----------	--------------------------------------------------------------------------------

APPROPRIATION: 128 - Rehabilitative Services - Operations

Personal Services, Operating Expenses, Contractual Services, and Data Processing Services.	64	\$2,629,378	\$2,857,160	Fifty-five of the additional positions, 45% of the \$967,610 authorized for Operating Expenses, 13% of the \$155,734 authorized for Data Processing Services, and all of the \$726,319 authorized for Contractual Services were utilized in FY94. The non-salary increases were the same for FY95. The increases for Data Processing Services and Contractual Services were fully budgeted for FY95; the increase for Operating Expenses was budgeted at 81%; and 45 of the additional positions were budgeted for FY95.
--------------------------------------------------------------------------------------------	----	-------------	-------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1993-95				1995-97				1995-97			
Office of Rehabilitation Services		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
A42	Rehabilitation - Cash	\$758,888		\$1,088,951		\$1,130,000		\$1,135,000		\$1,130,000		\$1,135,000	
128	Rehab Services -Operations	35,873,367	633	37,571,253	623	41,486,327	652	42,130,136	652	39,604,896	649	39,640,959	649
<b>TOTALS</b>		<b>\$36,632,255</b>	<b>633</b>	<b>\$38,660,204</b>	<b>623</b>	<b>\$42,616,327</b>	<b>652</b>	<b>\$43,265,136</b>	<b>652</b>	<b>\$40,734,896</b>	<b>649</b>	<b>\$40,775,959</b>	<b>649</b>
<b>Funding Sources</b>			<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>						
Fund Balances		\$2,877	0.0%	\$55,159	0.1%	\$55,159	0.1%	\$55,159	0.1%	\$55,159	0.1%	\$55,159	0.1%
General Revenues		9,289,829	25.3%	8,593,994	22.2%	9,960,064	23.3%	9,980,064	23.0%	9,360,064	22.9%	9,360,064	22.9%
Special Revenues													
Federal Funds		26,583,538	72.5%	28,841,189	74.5%	31,526,263	73.9%	32,150,072	74.2%	30,244,832	74.1%	30,280,895	74.2%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		811,170	2.2%	1,088,951	2.8%	1,130,000	2.6%	1,135,000	2.6%	1,130,000	2.8%	1,135,000	2.8%
Merit Adjustment				136,070	0.4%								
<b>Total Funding</b>		<b>36,687,414</b>	<b>100.0%</b>	<b>38,715,363</b>	<b>100.0%</b>	<b>42,671,486</b>	<b>100.0%</b>	<b>43,320,295</b>	<b>100.0%</b>	<b>40,790,055</b>	<b>100.0%</b>	<b>40,831,118</b>	<b>100.0%</b>
Excess Appro./ (Funding)		(55,159)		(55,159)		(55,159)		(55,159)		(55,159)		(55,159)	
<b>TOTAL</b>		<b>\$36,632,255</b>		<b>\$38,660,204</b>		<b>\$42,616,327</b>		<b>\$43,265,136</b>		<b>\$40,734,896</b>		<b>\$40,775,959</b>	
DEPARTMENT					DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY			
Department of Education - Vocational Division					Bobby Simpson					BR 40 <b>464</b>			
Office of Rehabilitation Services (520)													

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

The Office of Rehabilitation Services operates the Hot Springs Rehabilitation Center with a combination of General Revenues, Federal Funds, and Cash Funds.

This cash appropriation has a base level of \$1,088,951 and 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.

Priority requests total \$41,049 and \$46,049 respectively. The request for Conference Fees and Travel to provide appropriation for staff development opportunities totals \$5,300 and \$10,300. The remainder of the request, \$35,749 each year, provides appropriation for Operating Expenses, Travel, and Grants from estimated revenues from client refunds, third party collections, receipts from operations, and hospital earnings.

The Executive Recommendation provides for the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. Vo-Tech. Rehab. Svcs. Code: 520	Name: Rehabilitation- Cash Code: A42	Name: Rehab Serv Cash Code: 119	BR20	465

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
OPERATING EXPENSES	695,434	946,800	946,800	946,800	28,200	975,000	946,800	28,200	975,000	975,000	975,000		
CONF FEES & TRAVEL	23,108	24,451	24,451	24,451	5,549	30,000	24,451	10,549	35,000	30,000	35,000		
PROF FEES & SERVICES	40,346	65,000	65,000	65,000	0	65,000	65,000	0	65,000	65,000	65,000		
CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0				
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
GRANTS	0	52,700	52,700	52,700	7,300	60,000	52,700	7,300	60,000	60,000	60,000		
<b>TOTAL</b>	<b>758,888</b>	<b>1,088,951</b>	<b>1,088,951</b>	<b>1,088,951</b>	<b>41,049</b>	<b>1,130,000</b>	<b>1,088,951</b>	<b>46,049</b>	<b>1,135,000</b>	<b>1,130,000</b>	<b>1,135,000</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	2,877	55,159	*****	55,159		55,159	55,159		55,159	55,159	55,159		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	811,170	1,088,951	*****	1,088,951	41,049	1,130,000	1,088,951	46,049	1,135,000	1,130,000	1,135,000		
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>814,047</b>	<b>1,144,110</b>	<b>*****</b>	<b>1,144,110</b>	<b>41,049</b>	<b>1,185,159</b>	<b>1,144,110</b>	<b>46,049</b>	<b>1,190,159</b>	<b>1,185,159</b>	<b>1,190,159</b>		
EXCESS APPRO/ (FUNDING)	( 55,159)	( 55,159)	*****	( 55,159)		( 55,159)	( 55,159)		( 55,159)	( 55,159)	( 55,159)		
<b>TOTAL</b>	<b>758,888</b>	<b>1,088,951</b>	<b>*****</b>	<b>1,088,951</b>	<b>41,049</b>	<b>1,130,000</b>	<b>1,088,951</b>	<b>46,049</b>	<b>1,135,000</b>	<b>1,130,000</b>	<b>1,135,000</b>		

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

APPROPRIATION SUMMARY

BR 215

466

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	S	D -----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					E ---ACTUAL---	S ---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
000		119	520 A42	B	758,888 0	1,088,951 0	1,088,951 0					1,088,951 0		1,088,951 0				
001		119	520 A42 020 HSRC	P06	0 0	0 0	35,749 0					35,749 0		35,749 0				
<p>The Hot Springs Rehabilitation Center (HSRC) is operated by the General Agency. It 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. Various ancillary services are also provided. This request provides appropriation for estimated revenues from client refunds, third party collections, receipts from operations and hospital earnings.</p> <p style="text-align: right;">GR                   0           0 OTHER       35,749   35,749</p>																		
002		119	520 A42 100 CENTRAL OFFICE	P06	0 0	0 0	5,300 0					10,300 0		5,300 0				
<p>This request is to provide additional cash fund appropriation for staff development activities.</p> <p style="text-align: right;">GR                   0           0 OTHER       5,300   10,300</p>																		

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

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

Act 574 of 1993 transferred the Office of Rehabilitation Services from the Department of Human Services to the Department of Education - Vocational Technical Division. 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 recipients. Another purpose of the agency is to provide independent living-type services to assist disabled individual functioning, particularly in the area of mobility, socialization, housing, transportation, and self-care in general.

The demand for rehab 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. Statistics show that investment in the rehab program returns \$11 to society for every \$1 invested.

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

The agency has a base level budget of \$36,671,244 each year of the biennium with General Revenues totalling \$8,730,064 and federal funds in the amount of \$27,941,180. Included in the base level are 616 positions. The agency is requesting \$1,230,000 for FY96 and \$1,250,000 for FY97 in General Revenues. This request will provide additional funding for direct service related components in the following areas: \$650,000 and \$670,000 respectively is requested for Contractual Services to provide comprehensive services to disabled citizens preparing for maintaining employment; the request for the Hot Springs Rehab Center for Contractual Services (physical and occupational therapy, counseling, nursing, speech therapy) totals \$200,000 each year; the request for intervention services for support of the Deaf-Blind Project in the Office for Deaf and Hearing Impaired totals \$80,000 each year; Contractual Services for the Independent Living Program, \$100,000 each year, is requested to provide independent living skills training, advocacy, and information and referral; the request for Sheltered Workshops for community

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. Vo-Tech - Rehab. Svcs. Code: 520	Name: Rehabilitation Services - Operations Code: 128	Name: Education Rehab Paying Code: PER	BR20	468

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

rehabilitation facilities, \$100,000 each year, is made to provide work activity training which extends over a period of time to enhance long-term personal and social development in a work environment for individuals who appear unemployable in the competitive labor market at the time of referral; and the request for the Arkansas Kidney Disease Commission, \$100,000 each year, is requested to supplement Medicare, Medicaid, and private insurance to pay for both hemo-dialysis and peritoneal dialysis at a certified clinic or at home, in addition to purchasing dialysis supplies, medications and acute inpatient care and kidney transplant services.

The federal component of this request, \$3,585,083 the first year and \$4,208,892 the second year, is comprised of the following: \$616,461 and \$681,561 for the Technology Access and Client Choices RSA grant programs for general operations; \$450,000 each year for the Approved Grants line item (this is a technical adjustment to shift the cost from the Purchase of Services line item to the Approved Grants line item) for placement services provided by Arkansas Rehab Industry and Business (ARIB), designed to assist the rehab counselor find a job for an eligible individual who has successfully completed the vocational rehab program; \$614,240 and \$680,042 for the Hot Springs Rehab Center to restore three positions (two Rehab Counselor III and one Rehab Counselor II), and for additional Extra Help, Operating Expenses and Capital Outlay; \$231,572 and \$236,781 for the Technology Access Program to authorize six positions now secured through a Miscellaneous Federal Grant (two Secretary II, Rehab Special Program Administrator, Program Coordinator, and two Rehab Counselor III) and one additional position (Staff Development Specialist) to be assigned to the federally funded In Service Training Grant; \$135,350 each year for Approved Grants line item authority for the Technology Access Program; \$218,152 and \$227,573 for restoration of six positions (three Rehab Counselor II and three Rehab Counselor III) and for additional Capital Outlay and Extra Help; \$37,486 and \$38,340 is requested for one position (Program Administrator) now authorized by a MFG to support a program funded by the DDPC Supported Housing Grant; \$28,622 and \$29,222 for Extra Help and Capital Outlay for the Office for Deaf and Hearing Impaired; position reclassifications, and restoration of seventeen flex positions without appropriation or funding.

The Executive Recommendation provides for restoration of thirty-three positions, twenty-six not budgeted and seven authorized on a Miscellaneous Federal Grant, an additional \$16,148 each year for Extra Help, \$200,000 each year for Operating Expenses, \$980,000 each year for Contractual

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. Vo-Tech - Rehab. Svcs. Code: 520	Name: Rehabilitation Services - Operations Code: 128	Name: Education Rehab Paying Code: PER	BR20	469

**ARKANSAS BUDGET SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**1995 - 1997**

Services, and the Agency Request for Capital Outlay, Grants/Aids, Kidney Disease Commission, Sheltered Workshops, and Deaf-Blind Project. Additional General Revenue funding in the amount of \$630,000 each year is also recommended. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. Vo-Tech - Rehab. Svcs. Code: 520	Name: Rehabilitation Services - Operations Code: 128	Name: Education Rehab Paying Code: PER	BR20	470

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	14,373,729	15,735,871	15,716,664	15,517,701	1,082,445	16,600,146	15,517,701	1,497,411	17,015,112	15,894,092	15,903,500		
NUMBER OF POSITIONS	633	623	642	616	36	652	616	36	652	649	649		
EXTRA HELP	104,995	100,314	100,314	100,314	34,286	134,600	100,314	39,286	139,600	116,462	116,462		
NUMBER OF POSITIONS	19	19	19	19	0	19	19	0	19	19	19		
PERSONAL SERV MATCHING	4,461,878	4,337,135	4,586,218	4,337,135	677,402	5,014,537	4,337,135	751,245	5,088,380	4,457,298	4,458,953		
EXTRA SALARIES	4,593	8,000	8,000	8,000	0	8,000	8,000	0	8,000	8,000	8,000		
OPERATING EXPENSES	3,459,188	3,800,000	3,987,060	3,800,000	420,000	4,220,000	3,800,000	510,000	4,310,000	4,000,000	4,000,000		
CONF FEES & TRAVEL	144,475	150,000	81,000	150,000	10,000	160,000	150,000	15,000	165,000	150,000	150,000		
PROF FEES & SERVICES	122,544	130,000	94,500	130,000	0	130,000	130,000	0	130,000	130,000	130,000		
CAPITAL OUTLAY	419,063	375,000	56,500	99,400	375,600	475,000	99,400	400,600	500,000	475,000	500,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
GRANTS/AIDS	1,139,503	1,107,100	971,750	971,750	585,350	1,557,100	971,750	585,350	1,557,100	1,557,100	1,557,100		
CONTRACTUAL SERVICES	9,725,489	9,800,000	9,529,111	9,529,111	1,350,000	10,879,111	9,529,111	1,380,000	10,909,111	10,509,111	10,509,111		
DATA PROCESSING SERVICES	193,944	302,840	302,840	302,840	0	302,840	302,840	0	302,840	302,840	302,840		
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 - VDC TECH - OFFICE OF REHABILITATION SERVICES  
 APPRO 128 REHABILITATION SERVICES -- OPERATIONS  
 FUND PER EDUCATION REHAB PAYING-(520)

The FY95 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 1993-95 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02		03	04	05	06	07	08	09	10	11	12	13	14
	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----				
	93-94 ACTUAL	94-95 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE		
										95-96	96-97	95-96	96-97	
ARK KIDNEY DISEASE COMMISSION	779,980	780,000	780,000	780,000	100,000	880,000	780,000	100,000	880,000	880,000	880,000			
SHELTERED WORKSHOPS	881,993	881,993	881,993	881,993	100,000	981,993	881,993	100,000	981,993	981,993	981,993			
DEAF-BLIND PROJECT	61,993	63,000	63,000	63,000	80,000	143,000	63,000	80,000	143,000	143,000	143,000			
<b>TOTAL</b>	<b>35,873,367</b>	<b>37,571,253</b>	<b>37,158,950</b>	<b>36,671,244</b>	<b>4,815,083</b>	<b>41,486,327</b>	<b>36,671,244</b>	<b>5,458,892</b>	<b>42,130,136</b>	<b>39,604,896</b>	<b>39,640,959</b>			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES	9,289,829	8,593,994	*****	8,730,064	1,230,000	9,960,064	8,730,064	1,250,000	9,980,064	9,360,064	9,360,064			
SPECIAL REVENUES			*****											
FEDERAL FUNDS	26,583,538	28,841,189	*****	27,941,180	3,585,083	31,526,263	27,941,180	4,208,892	32,150,072	30,244,832	30,280,895			
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
MERIT ADJUSTMENT FUND		136,070	*****											
<b>TOTAL FUNDING</b>	<b>35,873,367</b>	<b>37,571,253</b>	<b>*****</b>	<b>36,671,244</b>	<b>4,815,083</b>	<b>41,486,327</b>	<b>36,671,244</b>	<b>5,458,892</b>	<b>42,130,136</b>	<b>39,604,896</b>	<b>39,640,959</b>			
EXCESS APPRO/ (FUNDING)			*****											
<b>TOTAL</b>	<b>35,873,367</b>	<b>37,571,253</b>	<b>*****</b>	<b>36,671,244</b>	<b>4,815,083</b>	<b>41,486,327</b>	<b>36,671,244</b>	<b>5,458,892</b>	<b>42,130,136</b>	<b>39,604,896</b>	<b>39,640,959</b>			

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)

Conference Fees & Travel, Professional Fees & Services, and Capital Outlay line  
 Items are greater than the authorized appropriation amounts due to reclassification  
 transfers processed in FY95.

Capital Outlay, Grants/Aids, and Contractual Services line Items are greater than the  
 authorized appropriation amounts due to establishment of a miscellaneous federal grant in FY95.

APPROPRIATION SUMMARY

BR 215

472

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		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97				EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		PER 520 128		B	35,873,367 638	37,353,083 616	36,671,244 616				36,671,244 616				36,674,220 616	36,674,293 616		
000		PER 520 128 SALARY/MATCHING COST FOR BASE POSITIONS		P13			1,164,187 0				1,639,354 0							
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		PER 520 128 010 GENERAL FIELD		P01		0 0	650,000 0				670,000 0				650,000	670,000		
This priority is to provide comprehensive services resulting in people with disabilities preparing for, obtaining and maintaining employment. The Vocational Rehabilitation Program is overwhelmed with growing numbers of severely disabled Arkansans needing services to obtain work. Rehabilitation counselors provide those with physical disabilities, brain injury, mental retardation, mental illness and deafness among others, with specialized education, training and adaptive technology to be employable. Demand for programs like transition from school to work and supported employment (job coaches at job sites) is growing. Such services enable disabled Arkansans to become taxpayers not tax users.																		
GR 650,000 670,000 FED 0 0																		

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	1995 - 97 BIENNIAL REQUESTS								R E C O M M E N D A T I O N S					
					EXPENDITURES		FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
					93-94	94-95												
002		PER	520 128 020 HSRC	P01		0	232,915	1	233,655	1		200,000	200,000					
<p>ARS operates Hot Springs Rehabilitation Center, which includes a 72 bed rehab hospital and diversified vocational training areas. Services include nursing, physical, occupational and speech therapy as well as counseling, evaluation and training in over 20 job areas. Numbers of clients with severe head injuries and spinal cord injuries who have no funding source are increasing. This priority will allow intense treatment to continue, otherwise nursing home placement is the only remaining option. Use of some funds as Medicaid match will be explored. This request includes one new position, Rehab Prog Adm (904Z) with appropriation to supervise counseling and evaluation sections at HSRC. No new general revenue funding is requested for this position.</p>																		
											GR	200,000	200,000					
											FED	32,915	33,655					
003		PER	520 128 030 DDHI	P02		0	96,148	0	96,148	0		84,896	84,896					
<p>Individuals with multiple disabilities including deafness, blindness, deaf-blindness, and motor impairment are considered to be among the most severely disabled. General revenue funds are requested to provide intervention services for persons who are deaf and blind to assist with interacting with their environment. Intervention assures that the deaf blind person receives adequate information to be able to make decisions and participate fully in life's activities. The additional appropriation request is to provide extra help to expand peer counseling services through the Deaf Outreach Center.</p>																		
											GR	80,000	80,000					
											FED	16,148	16,148					
004		PER	520 128 010 GENERAL FIELD	P02		0	100,000	0	100,000	0		100,000	100,000					
<p>The ARS Independent Living Program provides a broad range of services designed to enable severely disabled persons to avoid institutionalization, live independently at home and in the community. Core services include peer counseling, independent living skills training, advocacy and information &amp; referral. Purchased services may include specialized equipment, van lifts, home modifications, pre-vocational skills etc.. Such programming is provided through Independent Living Centers which are governed and operated by a majority of disabled persons and ARS. Persons thought to be too disabled to work often pursue vocational training after receiving I.L. services.</p>																		
											GR	100,000	100,000					
											FED	0	0					

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

474

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		1995 - 97 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97				EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
005		PER	520 128 010 GENERAL FIELD	P04		0	100,000	0			100,000	0		100,000	100,000			
<p>Community rehabilitation facilities are work-oriented rehabilitation facilities. These facilities serve eligible persons with disabilities based on individualized written plans who are in need of vocational assessment and provide adjustment services for those who appear employable. Work activity training is provided over an extended period to enhance long-term personal and social development in a work environment for individuals who appear unemployable in the competitive labor market at the time of referral.</p> <p style="text-align: right;">GR 100,000 100,000 FED 0 0</p>																		
006		PER	520 128 050 AKDC	P04		0	100,000	0			100,000	0		100,000	100,000			
<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 hemo-dialysis 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 100,000 100,000</p>																		
007		PER	520 128 040 GRANTS	P03		0	616,461	0			681,561	0		235,600	215,700			
<p>This request is to provide additional appropriation for extra help, travel for educational purposes, maintenance and operations, and capital outlay. These line items will be used by the Technology Access and Client Choices RSA grant programs for general operations. The Client Choices grant will use the \$400,000 and \$410,000 for purchased services to give eligible individuals the greatest possible choice in service delivery. In national competition, Arkansas was 1 of 9 states to receive Tech. Access funding and 1 of 7 to receive Client Choices funding.</p> <p style="text-align: right;">GR 0 0 FED 616,461 681,561</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		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
008		PER	520 128 060 PROJECTS	P05		0	450,000	0	450,000	0	450,000	0		450,000	450,000			
<p>This request is to provide for an increase in the Approved Grants line item for placement services provided by ARIB. Placement services are designed to assist the rehabilitation counselor to find a job for an eligible individual who has successfully completed the vocational rehabilitation program. This is a technical adjustment to shift the cost from the Purchase of Services line item (character 43) to the Approved Grants line item (character 04)</p> <p style="text-align: right;">GR           0           0 FED   450,000   450,000</p>																		
009		PER	520 128 020 HSRC	P03		0	614,240	3	680,042	3	394,240	3	420,042	3				
<p>This request is to restore 3 positions with appropriation and additional appropriation to cover estimated cost increases at the Hot Springs Rehab. Center. The position request includes two Rehab Counselor III (M056) and one Rehab Counselor II (M054). The additional appropriation request is to provide extra help, operating expenses, and capital outlay. The capital outlay includes office furniture and equipment, computer equipment, and heavy equipment. In addition, capital outlay appropriation is requested to provide for major structural modifications to meet the accessibility requirements of the Americans With Disabilities Act.</p> <p style="text-align: right;">GR           0           0 FED   614,240   680,042</p>																		
010		PER	520 128 100 CENTRAL OFFICE	P11		0	3,573	0	3,659	0								
<p>The transfer of the ARS from the Department of Human Services to the Vocational and Technical Division of the Department of Education has required an extensive development of agency financial and management support functions, and a restructuring and streamlining of the existing service delivery organization. This priority request is to upgrade the Assistant Commissioner for Administrative Services (650Z) due to the significant increase in the scope of and responsibility for financial operations. This request is also to upgrade the Assist. Com. for Staff Services (652Z) and Assist. Com. for Mgt. Svcs. (651Z) to equalize the comparative titles and grades of these positions with similar positions in the D.O.E..</p> <p style="text-align: right;">GR           0           0 FED   3,573   3,659</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		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96 REQUEST		FY 1996 - 97 REQUEST		EXECUTIVE		LEGISLATIVE						
														1995-96	1996-97	1995-96	1996-97		
011		PER	520 128 040 GRANTS	P01		150,180 6	231,572 7			236,781 7				203,742 6	208,338 6				
<p>This request is to add two misc. federal grant positions currently authorized and assigned to the Technology Access program to the roster of regular positions. The positions are one Secretary II (K153) and one Rehab Special Program Administrator (682Z). Four additional misc. federal grant positions are currently authorized and assigned to the Client Choices grant. This request is for one agency Program Coordinator (R298), two Rehab Counselor III (M056), one Secretary II (K153). This request also includes one new Staff Development Specialist (E045) which will be assigned to the federally funded In Service Training Grant.</p>																			
							GR	0	0										
							FED	231,572	236,781										
012		PER	520 128 030 ODHI	P11		0 0	1,274 0			1,304 0									
<p>This priority is to upgrade the Rehabilitation Deputy Commissioner-Deaf (992Z). The justification of this request is based on the inequity of internal structure both within ARS and within our parent organization. There are two Deputy Commissioners. One is a grade 26 responsible for the Voc. Rehab. Field Service program. The Deputy Commissioner-Deaf (grade 24) is responsible for statewide services to persons who are deaf and hearing impaired. The two positions function similarly in administering the two service delivery components of the agency. This request is also to equalize the comparative titles and grades of these positions with similar positions in the D.O.E..</p>																			
							GR	0	0										
							FED	1274	1304										
013		PER	520 128 040 GRANTS	P05		0 0	135,350 0			135,350 0				135,350	135,350				
<p>This request is to provide for additional Approved Grants line item authority for the Technology Access program. Due to the quality of this program, Technology Access program has received federal funding levels larger than expected. The Technology Access program funds various technology related projects with not-for-profit organizations.</p>																			
							GR	0	0										
							FED	135,350	135,350										

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	-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----								
					---EXPENDITURES---		---FY 1995 - 96---		---FY 1996 - 97---		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					---ACTUAL---	---BUDGETED---	---REQUEST---		---REQUEST---		1995-96	1996-97	1995-96	1996-97					
					93-94	94-95													
014		PER	520 128 010 GENERAL FIELD	P03		0	218,152 6			227,573 6				212,462 6	216,500 6				
<p>This request is to restore 6 positions with appropriation and additional appropriation to cover estimated cost increases. The position request includes three Rehab Counselor II (M054) and three Rehab Counselor III (M056). These positions are to provide for hiring flexibility for the service delivery system located throughout the State. The additional appropriation request is to provide extra help and capital outlay. The equipment includes office and computer equipment.</p> <p style="text-align: right;">GR           0           0 FED   218,152   227,573</p>																			
015		PER	520 128 020 HSRC	P11		0	1,291 0			1,323 0									
<p>This priority is to upgrade the HSRC Administrator (648Z). The justification of this request is based on the inequity of internal structure both within ARS and within our parent organization. An internal restructure placed this position on the Commissioner's staff due to the scope and responsibility of the job. This created inequity with staff in that the assigned grade for this position is different from the administrators of the other two service delivery units (one is higher and one is lower). The Administrator is responsible for the entire operation of the HSRC including the physical plant, client services, budgeting, and program planning.</p> <p style="text-align: right;">GR           0           0 FED   1,291   1,323</p>																			
016		PER	520 128 100 CENTRAL OFFICE	P10		0	1,731 0			1,776 0									
<p>This priority is to reclassify various positions based on the necessity for new titles or grade changes due to modification of job function. These include changing DHS titles for 8 positions with no grade increase; Reh Prog Coord to Agency Prog Coord; Motor Veh Oper to Storeroom Supv; and DHS Mgr Pers Sup Svcs to ARS Admin HR. The ARS Admin HR reclass includes a grade change to reflect a significant increase in job function which combines all human resource and staff development activities with the personnel administration function.</p> <p style="text-align: right;">GR           0           0 FED   1,731   1,776</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		1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE						
							REQUEST	REQUEST			1995-96	1996-97	1995-96	1996-97					
017		PER	520 128 020 HSRC	P10		0 0	2,681 0				2,751 0								
<p>This priority is to reclassify various positions based on the necessity for new titles and/or grade changes due to modification of job function. These include changing Rehab Inst I and II to Voc Inst I and II respectively; DHS Med Svcs Mgr to Rehab Med Svcs Mgr; Reh Prog Png Dev Mgr to Reh Prog Admin (title only); and a Sec II to an Exec Sec..</p> <p style="text-align: right;">GR            0            0 FED        2,681        2,751</p>																			
018		PER	520 128 060 PROJECTS	P01		28,153 1	37,486 1				38,340 1			37,486 1	38,340 1				
<p>This request is to add one misc. federal grant position currently authorized to the roster of regular positions. This request is for one Program Administrator (R145). This position is used to support a program funded by the DDPC Supported Housing Grant. The purpose of the grant is to assist persons with developmental disabilities to become home owners.</p> <p style="text-align: right;">GR            0            0 FED        37,486        38,340</p>																			
019		PER	520 128 100 CENTRAL OFFICE	P03		0 0	29,400 1				30,053 1								
<p>This priority is to request one new position to handle media and public information related issues for the entire agency. This includes preparing newsletters, agency annual reports, public service announcements, and organizing federally mandated public hearings. This position is a Media Specialist (N333). The ARS is currently reimbursing the University of Arkansas for information and publishing services. This new position will allow the ARS to directly support these activities.</p> <p style="text-align: right;">GR            0            0 FED        29,400        30,053</p>																			

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		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
020		PER	520 128 030 ODHI	P03		0	28,622	0	29,222	0				26,900	27,500			
<p>This request is to provide additional appropriation to cover estimated cost increases. There are over 215,000 people in the state of Arkansas with some type of hearing loss. Approximately 18,000 are severely hearing impaired. A significant number of these individuals use some form of communication which may include lip reading, A.S.L., or signed English. The additional appropriation request is to provide some extra help and capital outlay for routine equipment replacement.</p>							GR                    0                    0 FED                28,622        29,222											
021		PER	520 128 010 GENERAL FIELD	P08		0	0	3	0	3				3	3			
<p>This priority is to restore 3 flex positions without appropriation or funding to allow the General Agency Field program to meet program requirements. The positions are one Secretary I (K155), one Psychological Examiner (L120), and one Engineer (X338).</p>							GR                    0                    0 FED                    0                    0											
022		PER	520 128 010 GENERAL FIELD	P10		0	0	0	0	0								
<p>This priority is to reclassify one Exec. Secretary to an Administrative Assistant due to increased functional requirements.</p>							GR                    0                    0 FED                    0                    0											

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		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						1995-96	1996-97	1995-96	1996-97	
023		PER 520 128 020 HSRC		P08		0 0	0 9				0 9				9	9		
<p>This priority is to restore 9 flex positions without appropriation or funding to allow the Hot Springs Rehabilitation Center to meet changing staffing requirements in the Vocational Rehabilitation Program and in the Rehabilitation Hospital.</p> <p style="text-align: right;">GR                    0            0 FED                   0            0</p>																		
024		PER 520 128 030 ODHI		P08		0 0	0 2				0 2				2	2		
<p>This priority is to restore one Social Service Worker (M080) and one Interpreter II (M182) as flex positions without appropriation or funding to allow the Office of the Deaf and Hearing Impaired to meet staffing requirements in the direct service program.</p> <p style="text-align: right;">GR                    0            0 FED                   0            0</p>																		
025		PER 520 128 030 ODHI		P10		0 0	0 0				0 0							
<p>This priority is to reclassify one Secretary I to a Secretary II due to increased functional requirements. This change is also necessary to achieve parity with the secretarial staff of the ARS Administrative Office since the position reports directly to the Assistant Commissioner for the ODHI.</p> <p style="text-align: right;">GR                    0            0 FED                   0            0</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

