

DHS - Community Srvs/Nonprofit Support

Enabling Laws

Act 282 of 2014

A.C.A. §25-10-128

A.C.A. §21-13-101 to §21-13-111 (Act 42 of 1981)

A.C.A. §25-10-102

A.C.A. §25-10-128 (Act 1259 of 1997)

History and Organization

The Department of Human Services Division of Community Service and Nonprofit Support is the oldest state office of volunteerism in the nation. DCSNS promotes and supports volunteering and national service in Arkansas. The vision of the Division of Community Service and Nonprofit Support is guided by the principle that volunteerism, community and national service is a right and responsibility of all citizens and that all people will experience an improved quality of life as a result of this service. DCSNS provides a wide array of trainings and services directed towards building organizational capacity in Arkansas nonprofits.

The Governor's Advisory Council on Volunteerism assists the DHS Division of Community Service and Nonprofit Support staff. The Governor appoints a 16-member Advisory Council to three-year terms (Act 865 of 1977). The Council's responsibilities include setting goals, establishing priority activities and performing an advocacy role. The Council also assists in publicity and recognition/awards programs.

The Governor's Advisory Commission for National and Community Service assists the DHS Division of Community Service and Nonprofit Support's Arkansas Service Commission in efforts related to national service. The Governor appoints 18 Advisory Commissioners to three year terms, with an additional eight ex-officio positions representing related organizations. The Commission's responsibilities include serving as the state's liaison and voice to national and state organizations which support its mission, development of a state service plan, and review and recommendation on state AmeriCorps grant recipients.

Program and Service Descriptions

Nonprofit Development: This program provides training and technical assistance to build long-term capacity in nonprofit programs. DCSNS provides training on completing the application for recognition of exemption and other steps necessary to form and manage a nonprofit organization.

Training and Technical Assistance: This program provides training and technical assistance to non-profits and community organizations in program planning, development and management and in board training, grant search and writing, leadership, non-profit risk management, and ethics.

Disaster Response and Preparedness: DCSNS is the lead DHS division for ESF6 (Emergency Support Function 6 - "volunteer and donations management") in preparing local communities to respond during times of a disaster. The DCSNS staff trains local groups to manage unaffiliated volunteers and donations (materials, supplies, clothing etc.) in their community in the event of a disaster.

Arkansas Service Commission (ASC) -AmeriCorps: The Service Commission is a unit of the Division of Community Service and Nonprofit Support and serves as the conduit for federal AmeriCorps funds to Arkansas from the Corporation for National and Community Service. The ASC funds, monitors, and provides training and technical assistance to national service programs in the state. AmeriCorps Arkansas programs provide opportunities for citizens to dedicate up to four years of their lives in service to their communities through the focus areas of health, education, clean energy, veterans and military families, disaster preparedness and economic opportunity. AmeriCorps programs provide a modest living allowance and post service education award to all members who complete their term of service, and child care compensation and health insurance to full time members. As of September, 2014 there are approximately 448 AmeriCorps members serving throughout the state. Total grants near \$2.4 million and impact Arkansans in many ways, including tutoring, teaching literacy to adults, preparing for disasters, providing intervention for at-risk third through fifth graders, mentoring and nurturing youth, preparing preschoolers for school, teaching school aged children healthy lifestyles, engaging in community gardening education, assisting low-income citizens with weatherization, and delivering support to Hispanic families in school settings. There are fourteen AmeriCorps Arkansas programs operating in Arkansas at this time, and each AmeriCorps member recruits traditional volunteers to serve alongside them in delivery of vital programs in their area.

Leadership and Promotion: This program encourages leadership and promotion by providing program development and promotion of volunteerism statewide. DCSNS is a founding partner of the Certified Volunteer Manager Program (CVM) operated through the Arkansas Public Administration Consortium (APAC: a collaborative effort of U of A Fayetteville, U of A Little Rock and Arkansas State University). DCSNS continues to provide technical assistance, curriculum development and trainers for this program. The Division is the primary contact agency for the national **Points of Light Foundation**, one of the world's leading volunteer organizations. DCSNS staff serves on and partners with the **No Kid Hungry Campaign** which is bringing together leaders who have the knowledge, experience and resources to coordinate ongoing efforts, to ensure that we invest public and private funds wisely and make ending childhood hunger a priority.

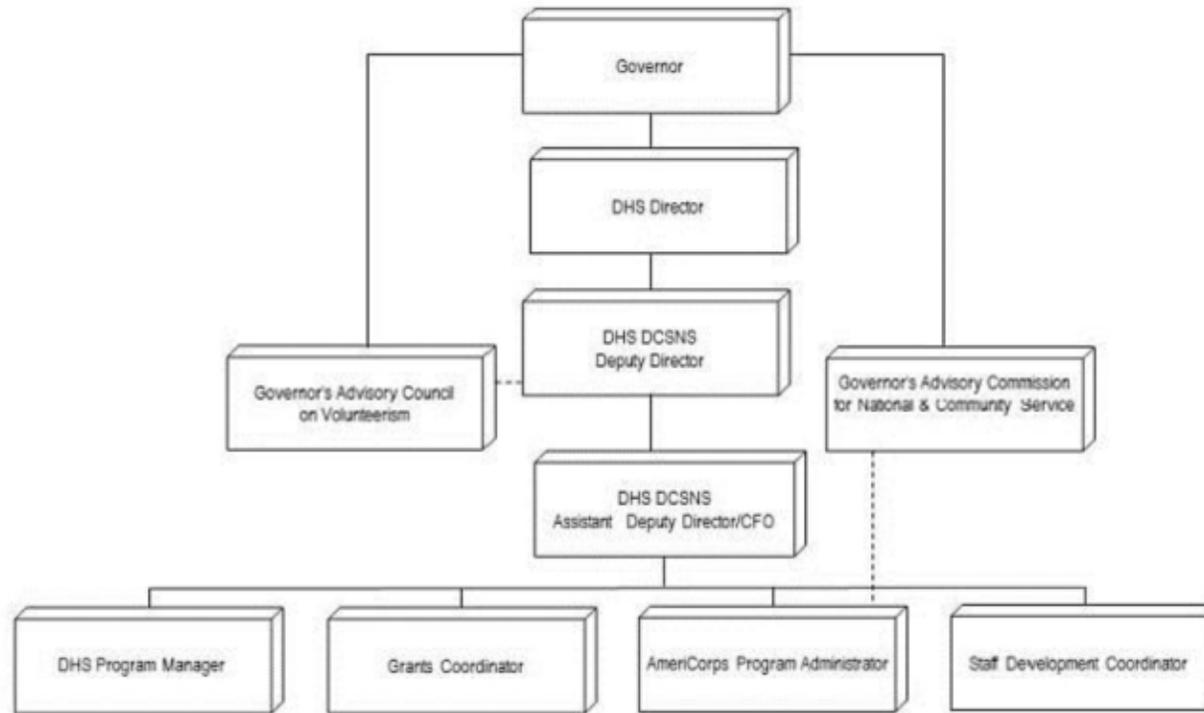
Information Sharing: Local, state and national agencies/organizations are provided with information on volunteer and national service related topics. DCSNS annually publishes the **Economic Impact Study of Arkansas Volunteers**, a statewide survey calculating the economic importance of volunteerism in Arkansas. DCSNS partners with the UALR William H. Bowen School of Law and Williams & Anderson, PLC to publish the **Legal Guide for Arkansas Nonprofit and Volunteer Organizations**. DCSNS's Arkansas Service Commission is the

lead organization in production of the Unified State Service Plan, submitted to the Governor and the federal Corporation for National and Community Service which guides the course of service priorities in the state for a three year period.

DHS Volunteer Clearinghouse and DHS Volunteer Activities Council: The **Clearinghouse** established in 1988 is coordinated from the Division of Community Service and Nonprofit Support. The division embraces the DHS value that government cannot do it alone and provides technical assistance to DHS divisions who are implementing or expanding volunteer programs. DCSNS continues to assist the **Volunteer Activities Council** in promoting volunteerism within DHS.

Volunteer Centers: DCSNS provides volunteer center directors with current information from national sources and facilitates networking between volunteer centers. DCSNS also provides assistance to community leaders in designing new volunteer centers by providing volunteer center start-up manuals, presentations and consultations.

Special Events: The Division collaborates with the Governor's Office and KARK-TV to present the **Arkansas Community Service Awards** to recognize individuals and corporations for outstanding volunteer efforts and with the Governor's Office and the Arkansas Municipal League to present the **Arkansas Volunteer Community of the Year Awards** to communities for outstanding volunteer efforts. In addition, DCSNS sponsors in partnership with the Arkansas Community Foundation and Arkansas Nonprofit Alliance "*Promoting Nonprofit Success*" an annual statewide conference now known as **The Summit: "Where volunteer, philanthropy and nonprofit leaders meet."** The Summit is presented in cooperation with the Arkansas Volunteer Coordinators Association. DCSNS's Arkansas Service Commission hosts an Opening Ceremony for all streams of national service in Arkansas, reinforcing the value of national service. Also, in conjunction with the Governor's Office, DCSNS distributes volunteer recognition certificates and related items.



Agency Commentary

DISASTER PREPAREDNESS AND RESPONSE (ESF 6)

DCSNS is responsible for donation and volunteer management training for local communities. Staff conducts training for community groups who will manage donations and un-affiliated volunteers as part of disaster recovery. No additional general revenue is requested.

REGIONAL SUMMITS

DCSNS will conduct and expand Regional Summits for training in capacity building for nonprofits. The Regional Summit concept is a direct result of requests from various regions of the State's nonprofit sector. However, the Summits will not be limited to the nonprofit sector. The plan is to bring together the public (government), private (corporate) and nonprofit sectors to maximize resources. No additional general revenue is requested.

NONPROFIT EXECUTIVE DIRECTOR ACADEMY

Through a survey DCSNS has identified needed, in-depth training for nonprofit leaders. A pilot Academy will be designed and implemented to strengthen the nonprofit sector in Arkansas. DCSNS is requesting funding and appropriation of \$98,700 each year of the biennium.

ARKANSAS NONPROFIT TRAINING PARTNERSHIP (ANTP)

In the continued spirit of nonprofit capacity building, DCSNS will implement a plan to work collaboratively with four other training entities to maximize resources in Arkansas. This will include training, technical assistance and roundtable events. No additional general revenue is requested.

NATIONAL SERVICE STATE PLAN

The Corporation for National and Community Service requires each state commission to update and submit a three-year State Plan for national service. The DCSNS Arkansas Service Commission unit will submit the federally-required plan after staff conducts listening sessions and public hearings throughout the state. No additional general revenue is requested.

DCSNS STRATEGIC PLAN

DCSNS is continuing to implement its four year outreach strategic plan for the division. No additional general revenue is requested.

AMERICORPS

AmeriCorps Arkansas programs are federally funded by the Corporation for National and Community Service and provide opportunities for citizens to dedicate up to four years of their lives in service to their communities through the focus areas of health, education, clean energy, veterans and military families, disaster preparedness and economic opportunity. An exceptional number of programs were awarded funding in national competition and will exceed the current appropriation. DCSNS is requesting \$100,000 in appropriation each year of the biennium.

VOLUNTEERISM - CASH IN TREASURY

This appropriation provides the Division of Community Service and Nonprofit Support authority for expenditure of fees and donations relating to various efforts established around the State. The funds are for training, volunteer recognition and special volunteer event expenses. These funds are honoraria from speaking engagements and donations. DCSNS is requesting unfunded appropriation of \$5,561 each year of the biennium.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF HUMAN SERVICES
FOR THE YEAR ENDED JUNE 30, 2011

Findings

Recommendations

Audit findings are reported under the DHS Director's Office/Office of Chief Counsel.

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

None

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
N/A	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
896 Community Svcs/Non-Profit Support	1,338,143	23	1,357,594	24	1,483,036	24	1,370,454	24	1,469,154	24	1,370,454	24	1,370,578	24	1,469,278	24	1,370,578	24
898 AmeriCorps Grants	2,273,245	0	2,410,704	0	2,410,704	0	2,410,704	0	2,510,704	0	2,510,704	0	2,410,704	0	2,510,704	0	2,510,704	0
935 Community Srv/Non-Profit Support – Cash in Tr	10,613	0	6,439	0	12,000	0	6,439	0	12,000	0	12,000	0	6,439	0	12,000	0	12,000	0
Total	3,622,001	23	3,774,737	24	3,905,740	24	3,787,597	24	3,991,858	24	3,893,158	24	3,787,721	24	3,991,982	24	3,893,282	24

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue 4000010	469,614	13.0	471,293	12.5			475,758	12.6	574,458	14.4	475,758	12.2	475,802	12.6	574,502	14.4	475,802	12.2
Federal Revenue 4000020	2,816,458	77.8	2,997,535	79.4			3,003,094	79.3	3,103,094	77.8	3,103,094	79.8	3,003,147	79.3	3,103,147	77.8	3,103,147	79.8
Cash Fund 4000045	10,613	0.3	6,439	0.2			6,439	0.2	6,439	0.2	6,439	0.2	6,439	0.2	6,439	0.2	6,439	0.2
Various Program Support 4000730	325,316	9.0	299,470	7.9			302,306	8.0	302,306	7.6	302,306	7.8	302,333	8.0	302,333	7.6	302,333	7.8
Total Funds	3,622,001	100.0	3,774,737	100.0			3,787,597	100.0	3,986,297	100.0	3,887,597	100.0	3,787,721	100.0	3,986,421	100.0	3,887,721	100.0
Excess Appropriation/(Funding)	0		0				0		5,561		5,561		0		5,561		5,561	
Grand Total	3,622,001		3,774,737				3,787,597		3,991,858		3,893,158		3,787,721		3,991,982		3,893,282	

Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
24	17	7	24	0	29.17 %	24	22	2	24	0	8.33 %	24	21	3	24	0	12.50 %

Authorized in Act may differ from Authorized reflected on the Appropriation Summary due to Reallocation of Resources (Act 282 of 2014 section 17(d)), Miscellaneous Federal Grant (A.C.A. 19-7-501 et seq.) and POOL positions (A.C.A. 21-5-225(b)(1)).

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

The Arkansas Office of Volunteerism was created in 1974 by order of the Governor to implement and administer a statewide immunization program. In 1977, the Office was established by Act 865 to assess and recognize the needs of communities throughout Arkansas and recruit, train, and coordinate volunteers and volunteer organizations in meeting those needs, assist in special projects to meet community needs and provide greater public awareness and recognition of volunteer efforts. In 1983, the Office of Volunteer Services transferred from the Office of the Governor to the Department of Human Services. Act 186 of 1989 officially made the agency a Division of DHS. Act 42 of 2011 changed the name from the Division of Volunteerism to the Division of Community Service and Nonprofit Support. The Division of Community Service & Nonprofit Support (DCSNS) strengthens community resources, volunteerism and national service in Arkansas. The Division has been offering training, technical assistance, and information to all Arkansans since 1974 and is the oldest state office of volunteerism in the nation. This is accomplished through various programs and community service activities.

The agency is funded through general revenues (DAS - Department of Human Services Administration Fund Account). Federal funding is comprised of funding based on the Department's cost allocation plan as well as federal funding granted from the Department of Health and Human Services-Corporation for National and Community Service. Other revenues which are indicated as various program support also consists of funding distributed based on the Department's cost allocation plan.

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

The Agency Base Level request for this appropriation is \$1,370,454 in FY2016 and \$1,370,578 in FY2017 with general revenue of \$475,758 in FY2016 and \$475,802 in FY2017 and 24 budgeted Base Level positions.

The Agency's Change Level request totals \$98,700 in appropriation and general revenue funding for a Nonprofit Executive Director Academy designed to build the leadership capacity of the local nonprofit sector. This request is detailed as follows:

- Operating Expenses of \$92,700.
- Conference and Travel Expenses of \$2,000.
- Professional Fees of \$1,000.
- Data Processing Services of \$3,000.

The Executive Recommendation provides for Base Level.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	818,514	895,131	905,896	903,229	903,229	903,229	903,329	903,329	903,329
#Positions		23	24	24	24	24	24	24	24	24
Extra Help	5010001	0	0	0	0	0	0	0	0	0
#Extra Help		0	0	0	0	0	0	0	0	0
Personal Services Matching	5010003	311,255	326,344	328,666	331,106	331,106	331,106	331,130	331,130	331,130
Overtime	5010006	48	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Operating Expenses	5020002	176,681	115,568	202,389	115,568	208,268	115,568	115,568	208,268	115,568
Conference & Travel Expenses	5050009	14,466	10,851	26,885	10,851	12,851	10,851	10,851	12,851	10,851
Professional Fees	5060010	0	500	10,000	500	1,500	500	500	1,500	500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	9,205	0	0	0	0	0	0	0	0
Data Processing Services	5900044	7,974	8,200	8,200	8,200	11,200	8,200	8,200	11,200	8,200
Total		1,338,143	1,357,594	1,483,036	1,370,454	1,469,154	1,370,454	1,370,578	1,469,278	1,370,578
Funding Sources										
General Revenue	4000010	469,614	471,293		475,758	574,458	475,758	475,802	574,502	475,802
Federal Revenue	4000020	543,213	586,831		592,390	592,390	592,390	592,443	592,443	592,443
Various Program Support	4000730	325,316	299,470		302,306	302,306	302,306	302,333	302,333	302,333
Total Funding		1,338,143	1,357,594		1,370,454	1,469,154	1,370,454	1,370,578	1,469,278	1,370,578
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,338,143	1,357,594		1,370,454	1,469,154	1,370,454	1,370,578	1,469,278	1,370,578

Change Level by Appropriation

Appropriation: 896 - DHS--Admin Paying Account
Funding Sources: PWP - Administration Paying

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	1,370,454	24	1,370,454	100.0	1,370,578	24	1,370,578	100.0
C02	New Program	98,700	0	1,469,154	107.2	98,700	0	1,469,278	107.2

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	1,370,454	24	1,370,454	100.0	1,370,578	24	1,370,578	100.0
C02	New Program	0	0	1,370,454	100.0	0	0	1,370,578	100.0

Justification

C02	Pilot Arkansas' first Nonprofit Executive Director Academy (NEDA) - a 15 month intensive training series designed to build the leadership capacity of the local nonprofit sector by providing a unique opportunity for executive directors to gain world-class leadership, coaching and mentoring skills. DCSNS is requesting appropriation and funding.								
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Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Division of Community Service and Nonprofit Support (DCSNS) administers the AmeriCorps grant. The Edward M. Kennedy Serve America Act of 2009 focused AmeriCorps' efforts in six key areas:

- **Disaster Services:** AmeriCorps members respond to disaster from tornadoes and hurricanes to fire and floods.
- **Education:** AmeriCorps programs place tutors and mentors in low performing schools to help students improve academic performance and skills.
- **Environmental stewardships:** AmeriCorps members build trails, restore parks, run recycling programs and promote energy efficiency.
- **Healthy Futures:** AmeriCorps members provide education and outreach for healthier lifestyles. Arkansas' AmeriCorps members focus on healthy living and the programs provide students with opportunities to participate in healthy living activities to reduce obesity.
- **Economic opportunity:** AmeriCorps engages members each year to fight poverty by expanding access to technology, recruiting volunteers to teach literacy, and strengthening antipoverty groups.
- **Veterans and military families:** AmeriCorps supports the military community by engaging veterans in service, helping veterans readjust to civilian life, and providing support to military families.

Funding for this appropriation is federal funds provided from the Department of Health and Human Services to assist States in carrying out a national service program as authorized by the National and Community Service Act of 1990, as amended (42 U.S.C. §12501 et seq.)

The Agency Base Level request for this appropriation is \$2,410,704 each year of the biennium.

The Agency's Change Level request is for \$100,000 to support additional grants to AmeriCorps Arkansas programs due to an exceptional number of programs being awarded funding in national competition.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
AmeriCorps Grants 5100004	2,273,245	2,410,704	2,410,704	2,410,704	2,510,704	2,510,704	2,410,704	2,510,704	2,510,704
Total	2,273,245	2,410,704	2,410,704	2,410,704	2,510,704	2,510,704	2,410,704	2,510,704	2,510,704
Funding Sources									
Federal Revenue 4000020	2,273,245	2,410,704		2,410,704	2,510,704	2,510,704	2,410,704	2,510,704	2,510,704
Total Funding	2,273,245	2,410,704		2,410,704	2,510,704	2,510,704	2,410,704	2,510,704	2,510,704
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,273,245	2,410,704		2,410,704	2,510,704	2,510,704	2,410,704	2,510,704	2,510,704

Change Level by Appropriation

Appropriation: 898 - DHS-Grants Paying Account
Funding Sources: PWE - Grants Paying

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,410,704	0	2,410,704	100.0	2,410,704	0	2,410,704	100.0
C01	Existing Program	100,000	0	2,510,704	104.1	100,000	0	2,510,704	104.1

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,410,704	0	2,410,704	100.0	2,410,704	0	2,410,704	100.0
C01	Existing Program	100,000	0	2,510,704	104.1	100,000	0	2,510,704	104.1

Justification

C01	AmeriCorps Arkansas programs are federally funded by the Corporation for National and Community Service and provide opportunities for citizens to dedicate up to four years of their lives in service to their communities. An exceptional number of programs were awarded funding in national competition and will exceed the current appropriation.								
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Analysis of Budget Request

Appropriation: 935 - Community Srv/Non-Profit Support – Cash in Treasury

Funding Sources: NHS - Cash in Treasury

This appropriation provides the Division of Community Service and Nonprofit Support authority for expenditure of fees and donations relating to various efforts established around the State. The funds are for training, volunteer recognition and special volunteer event expenses. These funds are interest income as well as honoraria from speaking engagements and donations.

The Agency Base Level for this appropriation is \$6,439 each year of the biennium.

The Agency Change Level request is for \$5,561 each year of the biennium to maintain current appropriation levels and is broken down as follows:

- Operating Expenses of \$3,811.
- Conference and Travel Expenses of \$1,500.
- Professional Fees of \$250.

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

Appropriation Summary

Appropriation: 935 - Community Srv/Non-Profit Support – Cash in Treasury

Funding Sources: NHS - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	2,613	3,892	7,703	3,892	7,703	7,703	3,892	7,703	7,703
Conference & Travel Expenses	5050009	0	1,365	2,865	1,365	2,865	2,865	1,365	2,865	2,865
Professional Fees	5060010	0	1,182	1,432	1,182	1,432	1,432	1,182	1,432	1,432
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	8,000	0	0	0	0	0	0	0	0
Total		10,613	6,439	12,000	6,439	12,000	12,000	6,439	12,000	12,000
Funding Sources										
Cash Fund	4000045	10,613	6,439		6,439	6,439	6,439	6,439	6,439	6,439
Total Funding		10,613	6,439		6,439	6,439	6,439	6,439	6,439	6,439
Excess Appropriation/(Funding)		0	0		0	5,561	5,561	0	5,561	5,561
Grand Total		10,613	6,439		6,439	12,000	12,000	6,439	12,000	12,000

Expenditure of appropriation is contingent upon available funding.

Change Level by Appropriation

Appropriation: 935 - Community Srv/Non-Profit Support – Cash in Treasury
Funding Sources: NHS - Cash in Treasury

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	6,439	0	6,439	100.0	6,439	0	6,439	100.0
C05	Unfunded Appropriation	5,561	0	12,000	186.4	5,561	0	12,000	186.4

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	6,439	0	6,439	100.0	6,439	0	6,439	100.0
C05	Unfunded Appropriation	5,561	0	12,000	186.4	5,561	0	12,000	186.4

Justification

C05	DCSNS is requesting appropriation only to maintain current appropriation level.								
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