

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

The Arkansas Division Volunteerism (ADOV) is the oldest statewide office of volunteerism in the nation, promotes and supports volunteerism and community service as a means of local, state and national problem solving by providing program development, training, technical assistance and information. Part of the division's mission is to recognize volunteer efforts around the state.

These are some of the programs and services that ADOV offers to communities and the people of Arkansas.

**Service Descriptions:**

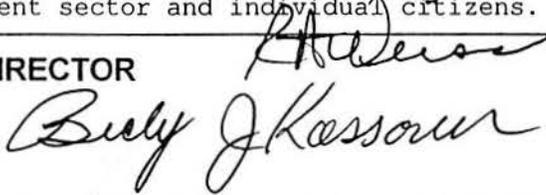
**Volunteer Program Development:** assists in designing, managing, and evaluating statewide volunteer programs to include welfare reform initiatives as well as local community volunteer organizations. As a state office, our services are available to all non-profits, local and state governments, the private sector, faith based organizations and individuals. **The Volunteer Consultant Service (VCS)** provides local governments with professional volunteers who have skills and expertise in planning and developing community projects and meeting relevant city and county needs. The VCS recruits volunteers across the state in the areas of planning and management, budgeting, law, land development, architecture, engineering, record-keeping, emergency services planning and public administration. ADOV also promotes and helps organize local **Volunteer Centers** across the state.

**Training and Technical Assistance:** is provided on meeting facilitation, program design/management, program assessment, volunteer recognition, collaboration building, program evaluation, conference/seminar planning, and community mapping to the statewide Volunteer Centers, TEA Coalitions, community organizations, faith based organizations, and educational and government entities. ADOV also assists DHS Divisions of DCFS, DCCECE and DDS in foster grandparent training, board development training and in working with volunteers with disabilities. Legislative Act 1259 of 1997 expanded the duties of ADOV to include specific assistance to the Division of County Operations with welfare reform initiatives.

**Leadership and Advocacy:** provides program development and promotion of volunteerism statewide in the non-profit, business and government sectors.

**Information Sharing:** In collaboration with the Department of Education, ADOV is assisting with the implementation of Act 648 of 1993. Act 648 allows a secondary student who has completed a minimum of 75 clock hours of documented community service learning, as certified by the service organization to the school, to be eligible to receive one academic credit that may be applied toward graduation. The Division registers student service sites and presents them for approval by the State Board of Education. The Division has developed a written guide for implementation and provides continuing training on its use. The Division also promotes **National Youth Service Day/Youth Service Arkansas** which provide opportunities for youth organizations/groups to give back to the local community by providing community service to benefit the residents of their cities and towns.

ADOV develops and distributes 2,000 annual **Involvement Journal** magazines and 2,000 quarterly **Volunteer Arkansas Newsletters** highlighting volunteer information; publishes the annual **Economic Impact Study of Arkansas Volunteers**; distributes volunteer recognition certificates and other items, in conjunction with the Governor's Office, to volunteer and non-profit organizations, private sector, government sector and individual citizens.

<p><b>AGENCY</b> DEPARTMENT OF HUMAN SERVICES DIVISION OF VOLUNTEERISM</p>	<p><b>DIRECTOR</b> </p>	<p><b>AGENCY PROGRAM COMMENTARY BR21</b></p>	<p><b>PAGE</b>  <b>413</b></p>
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**Special Events:** - along with Governor's Office, and KARK-TV, and the Arkansas Municipal League, respectively, the division co-sponsors the annual Community Service Awards and Volunteer Community of the Year Awards recognizing individuals, corporations, and communities for outstanding volunteer efforts. In addition, ADOV is a collaborative partner in sponsoring the annual Volunteer Directions Training.

**Program Descriptions:**

**Arkansas Commission on National & Community Service (ACNCS):** The ACNCS, housed in the DHS Division of Volunteerism, is the conduit through which federal AmeriCorps and Service-Learning funds flow to the state from the Corporation for National Service. What this program accomplishes: The ACNCS funds, monitors and provides technical assistance to national service programs. These AmeriCorps and Learn and Serve programs provide volunteer opportunities for citizens to address educational, human needs, public safety, and environmental problems in their own communities. Learn and Serve programs provide organized service and learning opportunities for youth. AmeriCorps programs provide a living allowance, insurance, childcare, and a post-service tuition award for hundreds of full-time volunteer Corps members. Corps members in Arkansas help prevent truancy, provide tutoring and mentoring services in schools and non-profit agencies and work with latchkey children. Some help the elderly remain independent by doing household chores and home repairs. Two new HIPPIY AmeriCorps programs are helping parents in 13 towns to learn how to teach their children. Some Corps members provide mentoring for persons transitioning off welfare. Others help about 1,350 social services clients annually to locate and access community resources electronically while simultaneously decreasing duplication of services and taxpayer dollars. Areas served include Antoine, Blytheville, Carlisle, Conway, Cotton Plant, Coy, Delight, Gurdon, Holly Grove, Hughes, Humnoke, Jasper, Joan, Little Rock, Manchester, Russellville, Springdale, Stephens, Stuttgart, Warren and West Memphis. The number of Commission programs expanded from four to 17 in 1997.

**Arkansas Mentors Program:** was created in 1991 by the Division of Volunteerism and a steering committee composed of representative of the DHS Division of County Operations as well as members of the non-profit sector. The goal is to help people on public assistance become self-sufficient. Mentors are community volunteers who act as positive role models and provide emotional support to individuals and families, many of whom have experienced few positive relationships in their lives. The Mentoring Program is an integral part of TEA Coalition program.

**DHS Volunteer Clearinghouse:** established in 1988, is coordinated from the Division of Volunteerism. It's focus is to recruit, screen, train and refer citizen participants for meaningful volunteer service within DHS. The Clearinghouse continues to maintain, monitor and evaluate several components of ongoing projects involving undergraduate students attending area colleges, and summer youth employment training programs. Because of welfare reform, more DHS county offices have asked and received assistance in beginning volunteer programs. DOV continues to assist the DHS Volunteer Activities Council, the Arkansas Volunteer Coordinators Association and the Spirit of 110 in promoting volunteerism within DHS, the non-profit sector and all state and local government agencies.

<p><b>AGENCY</b> DEPARTMENT OF HUMAN SERVICES DIVISION OF VOLUNTEERISM</p>	<p><b>DIRECTOR</b> <i>Becky J. Kasson</i></p>	<p><b>AGENCY PROGRAM COMMENTARY</b> BR21</p>	<p><b>PAGE</b> 414</p>
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**Arkansas' Promise:**

The Division of Volunteerism is the Governor's appointed state agency to coordinate and implement Arkansas' commitment to the national program - America's Promise. Arkansas' Promise is to provide five key resources for 20,000 young people who are not currently receiving those resources by the year 2000. The five resources deemed as fundamental to young people's health and productivity are: A caring adult, Safe places and structured activities, A healthy start, Education for marketable skills, and an Opportunity to serve. Arkansas' Promise is a partnership between corporations, governmental entities, non profits, and individuals in refocusing priorities toward programs that reach Arkansas youth and a movement to get communities more positively involved in the lives of our children.

**Delta Service Corps:** DSC is a National Service tri-state consortium of the states of Arkansas, Louisiana and Mississippi to promote the ethic of civic responsibility and develop a structured way for any citizen over age 17 to make a significant time commitment to serving others. DOV administers the post service benefits education awards program for the three state area for some 1000 former Corps members.

**The Kellogg grant:** will fund a three-state consortium initiative (Arkansas, Louisiana and Mississippi) in support of each state's efforts toward the National Program, "The Presidents' Summit - The Alliance for Youth." The Arkansas Program, "Arkansas' Promise - The Alliance For Youth" will address the state's follow-up initiatives to the Summit held in April 1998. Division of Volunteerism will be the agency to administer/monitor this grant award over the two year period. Grant has been submitted to the Kellogg Foundation and we are currently awaiting approval. This request is for appropriation only with no General Revenue included to address personnel, professional services and operating costs.

<u>FY 1999-2000</u>		<u>FY 2000-2001</u>	
Federal	-0-	Federal	-0-
State	-0-	State	-0-
Other	\$96,250	Other	\$100,000

This request is to provide one personal computer, printer and to cover network connectivity costs. This equipment will be used in gathering, reporting and data analysis of Arkansas' Promise impacts to Kellogg Foundation and to the national organization, the America's Promise. \$3,750 in appropriation only for capital outlay is requested.

<u>FY 1999-2000</u>		<u>FY 2000-2001</u>	
Federal	-0-	Federal	-0-
State	-0-	State	-0-
Other	\$3,750	Other	-0-

The Division is requesting appropriation in the amount of \$2,275 in FY00 and \$2,340 in FY01 for Career Ladder Incentive Program.

<b>AGENCY</b> <b>DEPARTMENT OF HUMAN SERVICES</b> <b>DIVISION OF VOLUNTEERISM</b>	<b>DIRECTOR</b> 	<b>AGENCY PROGRAM COMMENTARY BR21</b>	<b>PAGE</b>  <b>415</b>
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# CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 1998

AGENCY: Department of Human Services\Division of Volunteerism (710)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Office of Volunteerism 104-02	\$6,867.50	Checking	First Commercial Bank Little Rock	A.C.A. 19-4-801 to 19-4-808.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:  N/A
				REVENUE RECEIPTS CYCLE: Irregular receipts from donations, book sales, reimbursements, honoraria, volunteer conference/workshop/seminar registration fees and miscellaneous funds donated from businesses.
				FUND BALANCE UTILIZATION: These funds are not used for on-going expenses but rather for volunteer recognition, training, and special volunteer event expenses.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY/OTHER RESTRICTIONS ON USE:
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99				1999-01				1999-01			
DHS - Division of Volunteerism (710)		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	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
877	Administration	\$2,008,474	22	\$2,464,421	24	\$2,576,389	24	\$2,603,178	24	\$2,576,389	24	\$2,603,178	24
D07	Administration - Cash	0	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0
<b>TOTALS</b>		<b>\$2,008,474</b>	<b>22</b>	<b>\$2,479,421</b>	<b>24</b>	<b>\$2,591,389</b>	<b>24</b>	<b>\$2,618,178</b>	<b>24</b>	<b>\$2,591,389</b>	<b>24</b>	<b>\$2,618,178</b>	<b>24</b>
Funding Sources			% of		% of		% of		% of		% of		% of
Fund Balances			Total		Total		Total		Total		Total		Total
General Revenues		599,052	29.8%	406,795	16.4%	549,253	21.2%	555,186	21.2%	549,253	21.2%	555,186	21.2%
Special Revenues													
Federal Funds		1,380,494	68.8%	1,913,601	77.2%	1,922,386	74.2%	1,943,151	74.3%	1,922,386	74.2%	1,943,151	74.3%
Constitutional Officers Fund													
Merit Adjustment Fund				141,260	5.7%								
Non-Revenue Receipts													
Cash Funds				15,000	0.6%	15,000	0.6%	15,000	0.6%	15,000	0.6%	15,000	0.6%
Other - Kellogg Grant		28,928	1.4%	2,765	0.1%	102,475	4.0%	102,501	3.9%	102,475	4.0%	102,501	3.9%
Total Funding		2,008,474	100.0%	2,479,421	100.0%	2,589,114	100.0%	2,615,838	100.0%	2,589,114	100.0%	2,615,838	100.0%
Excess Appro./ (Funding)		0		0		2,275		2,340		2,275		2,340	
<b>TOTAL</b>		<b>\$2,008,474</b>		<b>\$2,479,421</b>		<b>\$2,591,389</b>		<b>\$2,618,178</b>		<b>\$2,591,389</b>		<b>\$2,618,178</b>	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Human Services Division of Volunteerism				Richard Weiss, Acting Director					BR 40				
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## ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE  DEPARTMENT OF HUMAN SERVICES (710) DIVISION OF VOLUNTEERISM	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.
Administration	\$664,131	9	\$712,633	11	\$721,202	11	\$734,779	11	\$721,202	11	\$734,779	11
Salaried Program Staff	265,997	7	302,307	8	420,610	8	428,827	8	420,610	8	428,827	8
Delta Service Corp	150,939	1	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
AR Commission on Nat'l and Community Service	270,072	5	413,472	5	398,568	5	403,563	5	398,568	5	403,563	5
Americorps	657,335	0	886,009	0	886,009	0	886,009	0	886,009	0	886,009	0
Volunteerism - Cash	0	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0
<b>TOTALS</b>	<b>\$2,008,474</b>	<b>22</b>	<b>\$2,479,421</b>	<b>24</b>	<b>\$2,591,389</b>	<b>24</b>	<b>\$2,618,178</b>	<b>24</b>	<b>\$2,591,389</b>	<b>24</b>	<b>\$2,618,178</b>	<b>24</b>
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	599,052	29.8%	406,795	16.4%	549,253	21.2%	555,186	21.2%	549,253	21.2%	555,186	21.2%
Special Revenues												
Federal Funds	1,380,494	68.8%	1,913,601	77.2%	1,922,386	74.2%	1,943,151	74.3%	1,922,386	74.2%	1,943,151	74.3%
Constitutional Officers Fund												
Merit Adjustment Fund			141,260	5.7%								
Non-Revenue Receipts												
Cash Funds			15,000	0.6%	15,000	0.6%	15,000	0.6%	15,000	0.6%	15,000	0.6%
Other - Kellogg Grant	28,928	1.4%	2,765	0.1%	102,475	4.0%	102,501	3.9%	102,475	4.0%	102,501	3.9%
Total Funding	2,008,474	100.0%	2,479,421	100.0%	2,589,114	100.0%	2,615,838	100.0%	2,589,114	100.0%	2,615,838	100.0%
Excess Appro./ (Funding)	0		0		2,275		2,340		2,275		2,340	
<b>TOTAL</b>	<b>\$2,008,474</b>		<b>\$2,479,421</b>		<b>\$2,591,389</b>		<b>\$2,618,178</b>		<b>\$2,591,389</b>		<b>\$2,618,178</b>	
DEPARTMENT DEPARTMENT OF HUMAN SERVICES DIVISION OF VOLUNTEERISM				DIRECTOR Richard Weiss, Acting Director				DEPARTMENT PROGRAM SUMMARY BR 22				<b>418</b>

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

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This appropriation provides the Division of Volunteerism authority for expenditure of fees and donations relating to various volunteer efforts established around the State. The Agency request is for Base Level of \$15,000 each year. No Change Level requests were submitted for this appropriation.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DHS – Division of Volunteerism  Code: 710	<b>APPROPRIATION</b> Name: Volunteerism - Cash  Code: D07	<b>CASH FUND</b> Name: DHS - Central Administration - Cash  Code: 104	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>419</b>
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ARKANSAS BUDGET SYSTEM

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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	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
OPERATING EXPENSES	0	7,500	7,500	7,500	0	7,500	7,500	0	7,500	7,500	7,500		
CONF FEES & TRAVEL	0	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
PROF FEES & SERVICES	0	2,500	2,500	2,500	0	2,500	2,500	0	2,500	2,500	2,500		
<b>TOTAL</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>		
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
FUND BALANCES			XXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS		15,000	XXXXXXXXXX	15,000		15,000	15,000		15,000	15,000	15,000		
OTHER			XXXXXXXXXX										
TOTAL FUNDING		15,000	XXXXXXXXXX	15,000		15,000	15,000		15,000	15,000	15,000		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX										
<b>TOTAL</b>		<b>15,000</b>	<b>XXXXXXXXXX</b>	<b>15,000</b>		<b>15,000</b>	<b>15,000</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO D07 ADMINISTRATION -- VOLUNTEERISM -- CASH  
 FUND 104 DHS CENTRAL ADMIN-(710)CASH

APPROPRIATION SUMMARY

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**ARKANSAS BUDGET SYSTEM  
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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 from 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. The mission of the **Arkansas Division of Volunteerism (ADOV)** is to promote volunteerism as a means of community problem solving. This is accomplished through various programs and community service activities of ADOV which include:

- ⇒ coordination of the county-based United Community Organizations of Arkansas, a collaboration of county efforts to manage local volunteer programs totaling 64 and offering programs such as food banks, clothing and emergency shelters, hospice care, and weatherization programs for the elderly;
- ⇒ management of a DHS volunteer clearinghouse that recruits, screens, and refers volunteers to individual divisions of DHS and in 1997 provided opportunities for 12 regular service volunteers who contributed 1,475 hours of service, placement or field experience for seven (7) undergraduate college students who provided 1,130 hours of service, volunteer hour contributions totaling 1,114 by thirteen Community Based Instruction students and two youth volunteers and work experience opportunities were developed for six JTPA students, providing 654 hours of service;
- ⇒ establishment and direction of an Arkansas Mentors Program in partnership with the Division of County Operations and members of the not-for-profit sector to assist AFDC clients in becoming self sufficient with county programs in 1997 totaling five (5);
- ⇒ assisting the Department of Education with development and coordination of 16 Youth Councils in Arkansas schools created to provide credit for youths participating in community service programs as mandated by Act 648 of 1993 (ACA § 6-16-120);
- ⇒ direction of a Volunteer Consultant Services Program (VCSP) which coordinates efforts of professional volunteers for public projects and included consultants assisting a day care center design a playground which would accommodate children with disabilities and assistance to a small town in planning and design of a new park featuring safe walking and bike trails ;
- ⇒ coordination of various recognition and promotional programs to include National Volunteer Week, Arkansas Volunteer Month,

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS – Division of Volunteerism	Name: Administration – Division of Volunteerism	Name: DHS - Administrative		421
Code: 710	Code: 877	Code: DAS	BR20	

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
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National Youth Service Day, Annual Community Service Awards, recognizing eight individuals, two corporations, one youth and one distinguished citizen in 1997, Community of the Year Awards wherein 12 communities were recognized for outstanding volunteer effort, and the Governor's Volunteer Recognition Program; and

⇒ support of the Delta Service Corps, a joint venture between Arkansas, Mississippi and Louisiana implemented in July, 1992 with funding from the National Commission of Community Service. The goals of the Corps are to promote civic responsibility and develop a structured method for individuals over age 17 to commit significant amounts of time to meet human, educational, environmental, and public safety needs. Corps participants receive small stipends and educational funds in exchange for services. In August 1996 the Corps assumed non-profit status, was incorporated as the Lower Mississippi Delta Service Corps, Inc. and is located in Cleveland, Mississippi. The Corps was transitioned from DHS to the non-profit status at the direction of the Corporation for National Service, the funding agent of the program. ADOV will continue to directly administer post-service benefits for Corps participants until 2001.

The ADOV also supports efforts of the Arkansas Commission of National and Community Service (ACNCS) which consists of 17 commissioners appointed by the Governor for three year terms. Through the Americorps Program, the ACNCS subgrants federal funds to projects in Arkansas designed to address national priorities in education, public safety, human need and the environment. In 1997, there were in excess of 255,300 hours of services provided by 209 members at a value exceeding \$900,000. There are AmeriCorps programs in nine (9) cities in the state.

The Division has submitted changes to the Base Level of \$2,474,114 in FY00 and \$2,500,838 in FY01 with General Revenue of \$549,253 and \$555,186 in FY00 and FY01 respectively, which includes a 2.8% cost of living increase each year over FY99 salary levels and related personal services matching costs, for appropriation only in amounts totaling \$102,275 in FY00 and \$102,340 in FY01. Change Levels include:

- Regular Salaries and Personal Services Matching totaling \$2,275 in FY00 and \$2,340 in FY01 represent requests to accommodate the Career Ladder Incentive Program;
- \$100,000 each year is requested for implementation of the national program "The Presidents' Summit – The Alliance for Youth". Funding for this program is from a Kellogg Grant and will fund a three state consortium of Arkansas, Louisiana and Mississippi. The Arkansas program entitled "Arkansas' Promise – the Alliance for Youth" will address follow up initiatives to the Summit held in April, 1998. Included in this request is \$9,250 in FY00 and \$10,700 FY01 in operating expenses; \$5,500 and \$5,800 each year for

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS – Division of Volunteerism	Name: Administration – Division of Volunteerism	Name: DHS - Administrative		422
Code: 710	Code: 877	Code: DAS	BR20	

**ARKANSAS BUDGET SYSTEM  
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Conference Fees and Travel; \$81,500 and \$83,500 each year in Professional Fees and Services for consultation services with the University of Arkansas at Little Rock/Arkansas Public Administration (UALR/APAC) to provide training/consultation to Arkansas communities on development of community and county summits and personnel devoted 100% to follow-up activities, goals and objectives on Arkansas' Summit; and \$3,750 in FY00 only for computer equipment for monitoring and reporting of activities and expenditures of the program.

In addition to the Kellogg Grant funding, the Division is funded through general revenues allocated for the Division through the broad category of Administrative Services. Federal funding also supports the administrative functions of the Division as granted from the Department of Health and Human Services-Commission of National and Community Service as well as from the National Corporation for Volunteerism. Other revenues constitute a minimal portion of the Division's budget, with funding distributed based on the Department's cost allocation plan.

The Executive Recommendation provides for Base Level, and additional appropriation totaling \$100,000 in each year of the biennium for the implementation of the "Arkansas Promise-The Alliance for Youth" initiative.

Further, the Career Ladder Incentive program (CLIP) requests reflected in the Division's budget are intended to provide appropriate job classifications which 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 new biennium, based on the experience and other competency-based criteria under the Program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS – Division of Volunteerism  Code: 710	Name: Administration – Division of Volunteerism  Code: 877	Name: DHS - Administrative  Code: DAS	BR20	423

ARKANSAS BUDGET SYSTEM

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	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	628,819	775,127	736,169	802,272	1,912	804,184	824,732	1,965	826,697	804,184	826,697		
NUMBER OF POSITIONS	22	24	25	24	0	24	24	0	24	24	24		
PERSONAL SERV MATCHING	163,225	223,237	220,810	230,285	363	230,648	234,549	375	234,924	230,648	234,924		
OVERTIME	185	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
OPERATING EXPENSES	264,669	237,695	349,848	237,695	9,250	246,945	237,695	10,700	248,395	246,945	248,395		
CONF FEES & TRAVEL	40,192	74,750	106,965	74,750	5,500	80,250	74,750	5,800	80,550	80,250	80,550		
PROF FEES & SERVICES	80,424	84,199	96,990	84,199	81,500	165,699	84,199	83,500	167,699	165,699	167,699		
CAPITAL OUTLAY	23,503	24,500	0	0	3,750	3,750	0	0	0	3,750	0		
GRANTS	804,675	1,036,009	1,745,185	1,036,009	0	1,036,009	1,036,009	0	1,036,009	1,036,009	1,036,009		
DATA PROCESSING SERVICES	2,782	6,904	6,904	6,904	0	6,904	6,904	0	6,904	6,904	6,904		
<b>TOTAL</b>	<b>2,008,474</b>	<b>2,464,421</b>	<b>3,264,871</b>	<b>2,474,114</b>	<b>102,275</b>	<b>2,576,389</b>	<b>2,500,838</b>	<b>102,340</b>	<b>2,603,178</b>	<b>2,576,389</b>	<b>2,603,178</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	599,052	406,795	*****	549,253		549,253	555,186		555,186	549,253	555,186		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	1,380,494	1,913,601	*****	1,922,386		1,922,386	1,943,151		1,943,151	1,922,386	1,943,151		
MERIT ADJUSTMENT FUND		141,260	*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
VARIOUS PROGRAM SUPPORT	28,928	2,765	*****	2,475	100,000	102,475	2,501	100,000	102,501	102,475	102,501		
<b>TOTAL FUNDING</b>	<b>2,008,474</b>	<b>2,464,421</b>	<b>*****</b>	<b>2,474,114</b>	<b>100,000</b>	<b>2,574,114</b>	<b>2,500,838</b>	<b>100,000</b>	<b>2,600,838</b>	<b>2,574,114</b>	<b>2,600,838</b>		
EXCESS APPRO/ (FUNDING)			*****		2,275	2,275		2,340	2,340	2,275	2,340		
<b>TOTAL</b>	<b>2,008,474</b>	<b>2,464,421</b>	<b>*****</b>	<b>2,474,114</b>	<b>102,275</b>	<b>2,576,389</b>	<b>2,500,838</b>	<b>102,340</b>	<b>2,603,178</b>	<b>2,576,389</b>	<b>2,603,178</b>		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 877 ADMINISTRATION - VOLUNTEERISM  
 FUND PWP DHS-(710)ADMIN PAYING

APPROPRIATION SUMMARY

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEEDED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN ARKANSAS CODE ANNOTATED § 25-10-112.

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-----																	
					97-98	98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----															
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01																
001		PWP	710 877 750 02 SALARIED PROGRAM STAFF	C09			2,275 0				2,340 0																			
<p>This priority is to request authorization of three positions in the Division of Volunteerism at the higher level as part of the Career Ladder Incentive Program. These are two Volunteer Program Developers 1 and a Secretary 11 position. No General Revenue funding is being requested. Appropriation request only for the two Volunteer Program Developers.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td style="text-align: center;">FY 1999-2000</td> <td style="text-align: center;">FY 2000-2001</td> </tr> <tr> <td>Character 00</td> <td style="text-align: right;">1,912</td> <td style="text-align: right;">1,965</td> </tr> <tr> <td>Character 03</td> <td style="text-align: right;">363</td> <td style="text-align: right;">375</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">2,275</td> <td style="text-align: right; border-top: 1px solid black;">2,340</td> </tr> </table>																FY 1999-2000	FY 2000-2001	Character 00	1,912	1,965	Character 03	363	375		2,275	2,340				
	FY 1999-2000	FY 2000-2001																												
Character 00	1,912	1,965																												
Character 03	363	375																												
	2,275	2,340																												
001		PWP	710 877 750 04 ARKANSAS COMMISSION ON NATIONAL AND	C09			0 0				0 0																			
<p>This is to request various positions be added to the Career Ladder Incentive Program (CLIP).</p>																														

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 877 ADMINISTRATION - VOLUNTEERISH  
 FUND PWP DHS-(710)ADHIN PAYING

RANK BY APPROPRIATION  
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