

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001 - 2003**

The Department of Human Services Division Volunteerism (DOV) is the oldest statewide office of volunteerism in the nation, it 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 DOV offers to communities and the people of Arkansas.

Service Descriptions:

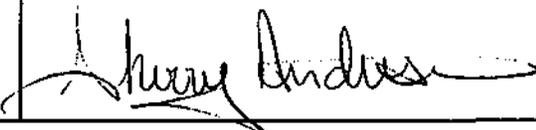
Volunteer Program Development: assists in designing, managing, and evaluating statewide volunteer programs to include welfare reform initiatives as well as local community volunteer organizations. As a state office, our services are available to all non-profits, local and state governments, the private sector, faith-based organizations and individuals.

Volunteer Centers: assists volunteer center directors with current information from Points of Light Foundation and other national sources regarding volunteer center issues. Provides assistance to community leaders in designing new volunteer centers by providing Volunteer Center start-up manuals, presentations and consultations.

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, and community organizations to include businesses and non-profits, faith based organizations, and educational and government entities. DOV 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 DOV 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. DOV is a founding partner of the Certified Volunteers Manager Program (CVM) operated through the UALR Arkansas Public Administration Consortium (APAC). The Division 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 (POLF) and the International Association of Volunteer Administrators (ICVA) on volunteer related matters in Arkansas. DOV provided the leadership in forming the National Association of State Offices of Volunteerism (NASOV) in which the Division continues to be an executive officer within the organization.

Information Sharing: In collaboration with the Department of Education, DOV 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 coordinated 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. DOV assists local, state and national requestor agencies/organizations with information on volunteer related topics from our resource library and program staff. Resource information includes: publications, books, periodicals, magazines, brochures, pamphlets, videos, and magnetic tapes.

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DOV 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.

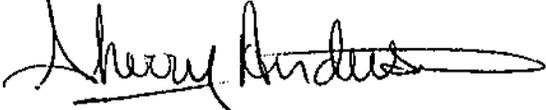
Special Events: - along with Governor's Office, and KARK-TV, and the Arkansas Municipal League, respectively, the division co-sponsors the annual Community Service Awards and Volunteer Community of the Year Awards recognizing individuals, corporations, and communities for outstanding volunteer efforts. In addition, DOV is a collaborative partner in sponsoring the annual Volunteer Directions Training.

DOV Change Level Request: The first change level request is to cover increases in Maintenance and Operation Costs, Conference Fees and Travel Costs, and Professional Fees and Services Costs. Also requested is appropriation for one extra help position and appropriation to restore one Executive Secretary position. The Division of Volunteerism is expanding volunteer activities to support and expand the Arkansas Mentors Program training to an additional 30 TEA counties; to increase field staff operations in the six catchment areas of the state servicing volunteer organizations; to expand board training for emerging non-profit/community/TEA organizations supporting welfare reform, and volunteer training to include regional mini-training. Total General Revenue requested for 2001-2002 is \$64,804 and \$68,763 for 2002-2003. Total Appropriation requested is \$71,211 in the 2001-2002 and \$74,839 in the 2002-2003.

The second change level is for a comprehensive salary structure reclassification request of unfunded appropriation for DHS, Grade 99, Unclassified positions. Although the proposal increases the Maximum Line Item Salaries, the plan will be without cost. Incumbent Salaries are limited to COLA increases only. Current Grade 99 salaries evolved from the salary of the incumbents at the time these positions were converted from Classified to Unclassified rather than being determined by position responsibility. The intent of this three tiered plan is to establish a Line Item Maximum salary that will reflect actual position responsibilities. Future hires will be made at the mid-point salary level of the position. Should any exception to this rule be requested, it will require the DHS Director's approval after consultation with the Chief Fiscal Officer of the State. Total Appropriation requested is \$38,863 for 2001-2002 and \$39,875 for 2002-2003.

Program Descriptions:

Arkansas Commission on National and 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: 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, environmental, public safety and other human needs 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 education award for hundreds of full-time volunteer Corps members. Corps members in Arkansas provide tutoring and mentoring in schools and nonprofit agencies as well as truancy prevention. Two HIPPY AmeriCorps programs help parents of children ages 3-5 to prepare their children for entry into school. Some Corps members provide mentoring for persons transitioning off welfare. Currently State AmeriCorps members are serving in these counties: Arkansas, Ashley, Bradley, Chicot, Clark, Cleveland, Columbia, Crittenden, Desha, Drew, Garland, Jefferson, Lincoln, Lonoke, Mississippi, Monroe, Ouachita, Phillips, Pike, Pope, Pulaski, St. Francis, Washington and Woodruff. In 1999 the dollar value of AmeriCorps programs in Arkansas increased 81%. In 2000 it has increased an additional 15% to the

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current level of \$1,972,606.

The third change level request will cover increases in Maintenance and Operation Costs. Arkansas Commission on National and Community Service requests state funded appropriation. Total general revenue requested for 2001-2002 is \$10,275 and \$10,725 for 2002-2003.

The fourth change level is for a comprehensive salary structure reclassification request of unfunded appropriation for DHS, Grade 99, Unclassified positions. Although the proposal increases the Maximum Line Item Salaries, the plan will be without cost. Incumbent Salaries are limited to COLA increases only. Current Grade 99 salaries evolved from the salary of the incumbents at the time these positions were converted from Classified to Unclassified rather than being determined by position responsibility. The intent of this three tiered plan is to establish a Line Item Maximum salary that will reflect actual position responsibilities. Future hires will be made at the mid-point salary level of the position. Should any exception to this rule be requested, it will require the DHS Director's approval after consultation with the Chief Fiscal Officer of the State. Total Appropriation requested is \$13,573 for 2001-2002 and \$13,927 for 2002-2003.

Arkansas Mentors Program: was created in 1991 by the Division of Volunteerism and a steering committee composed of representatives of the DHS Division of County Operations as well as members of the non-profit sector. Its goal is to help people on public assistance become self-sufficient by the involvement of mentors. 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 with DOV providing the grant writing statewide training and tracking of mentees in this program.

DHS Volunteer Clearinghouse: established in 1988, is coordinated from the Division of Volunteerism. Its focus is to recruit, screen, provide orientation and refer citizen participants for meaningful volunteer service in DHS and within Pulaski County. 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.

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 encourage and promote the five key resources for 20,000 young people who are not currently receiving those resources. The five resources deemed 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. A grant from the Corporation for National Service through ACNCS has provided nine AmeriCorps Promise Fellows to intensify local participation in Arkansas' Promise efforts. As a member of the tri-state "Mid-South Promise Partnership", DOV commonly shares The Promise needs for the state boundary counties/parishes of Chicot County, Arkansas; Issaquena/Washington Counties, Mississippi; and East Carroll Parish, Louisiana.

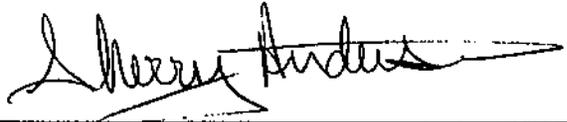
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The fifth change level request will cover increases in Maintenance and Operation Costs. Arkansas' Promise is the state level initiative, which carries out the America's Promise national initiative. DOV encourages and promotes the following five key resources: a mentoring relationship with a caring adult, a safe place, a healthy start for a healthy future, teach marketable skills, and provide an opportunity to give back to the community through service. Arkansas Promise requests state funded appropriation. Total general revenue requested is \$34,500 for 2001-2002 and \$34,500 for 2002-2003.

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 was the tri-state headquarters for DSC from 1992 until 1996, when the Corps was transferred to non-profit status. Currently DOV administers only the post-service benefits (education awards program) for the three-state area for some 1000 former Corp members.

Youth Service Arkansas: is a program under the umbrella of Arkansas' Promise that began in September 1997. Organized Youth Groups and Mayors commit to serving/solving local community issues. The purpose of Youth Service Arkansas is to address the goal of "youth giving back through service in their local communities".

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**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE DHS - Division of Volunteerism Appropriations		1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
		Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
Code	Name												
D07	Volunteerism - Cash	\$0	0	\$15,000	0	\$15,000	0	\$15,000	0	\$15,000	0	\$15,000	0
877	Volunteerism -Operations	2,810,593	22	3,511,962	22	2,645,462	23	2,673,641	23	2,477,040	22	2,499,775	22
TOTALS		\$2,810,593	22	\$3,526,962	22	\$2,660,462	23	\$2,688,641	23	\$2,492,040	22	\$2,514,775	22
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$7,693	0.2%	\$7,693	0.3%	\$7,693	30.0%	\$7,693	20.0%	\$7,693	0.3%	\$7,693	0.3%
General Revenues		357,954	12.7%	549,004	15.5%	666,616	25.5%	679,266	25.8%	557,037	22.2%	565,278	22.6%
Special Revenues													
Federal Funds		2,363,376	83.9%	2,923,991	82.7%	1,880,603	72.1%	1,894,660	71.9%	1,880,603	75.2%	1,894,660	74.9%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Merit Adjustment Fund													
Cash Funds				15,000	0.4%	15,000	0.6%	15,000	0.6%	15,000	0.6%	15,000	0.6%
Kellogg Grant/DHS Cost Allocation		89,263	3.2%	38,967	1.1%	39,400	1.5%	39,837	1.5%	39,400	1.6%	39,837	1.6%
Total Funding		2,818,286	100.0%	3,534,655	100.0%	2,609,312	100.0%	2,636,456	100.0%	2,499,733	100.0%	2,522,468	100.0%
Excess Appro./ (Funding)		(7,693)		(7,693)		51,150		52,185		(7,693)		(7,693)	
TOTAL		\$2,810,593		\$3,526,962		\$2,660,462		\$2,688,641		\$2,492,040		\$2,514,775	
DEPARTMENT Department of Human Services Division of Volunteerism				DIRECTOR KURT KNICKREHM					DEPARTMENT APPROPRIATION SUMMARY BR 40				

The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
DHS - Division of Volunteerism												
Administration	\$535,242	12	\$754,752	11	\$840,806	12	\$856,848	12	\$730,732	11	\$742,134	11
Salaried Program Staff	253,763	8	281,687	7	293,589	7	300,666	7	293,589	7	300,666	7
AR Commission on National and Comm Service	310,834	6	350,410	4	394,031	4	399,091	4	370,183	4	374,439	4
Americorps	1,683,971	0	2,078,586	0	1,036,009	0	1,036,009	0	1,036,009	0	1,036,009	0
Arkansas Promise - Kellogg Grant	22,956	1	46,527	0	81,027	0	81,027	0	46,527	0	46,527	0
Americorps Promise Fellow Grant	3,827	0	0	0	0	0	0	0	0	0	0	0
Volunteerism - Cash	0	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0
TOTALS	\$2,810,593	27	\$3,526,962	22	\$2,660,462	23	\$2,688,641	23	\$2,492,040	22	\$2,514,775	22
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$7,693	0.2%	\$7,693	0.3%	\$7,693	0.3%	\$7,693	0.2%	\$7,693	0.3%	\$7,693	0.3%
General Revenues	357,954	12.7%	549,004	15.5%	666,616	25.5%	679,266	25.8%	557,037	22.3%	565,278	22.6%
Special Revenues												
Federal Funds	2,363,376	83.9%	2,923,991	82.7%	1,880,603	72.1%	1,894,660	71.9%	1,880,603	75.2%	1,894,660	74.9%
Const. & Fiscal Agency Fund												
State Central Services Fund												
Merit Adjustment Fund												
Cash Funds			15,000	0.4%	15,000	0.6%	15,000	0.6%	15,000	0.6%	15,000	0.6%
Kellogg Grant/DHS Cost Allocation	89,263	3.2%	38,967	1.1%	39,400	1.5%	39,837	1.5%	39,400	1.6%	39,837	1.6%
Total Funding	2,818,286	100.0%	3,534,655	100.0%	2,609,312	100.0%	2,636,456	100.0%	2,499,733	100.0%	2,522,468	100.0%
Excess Appr./ (Funding)	(7,693)		(7,693)		51,150		52,185		(7,693)		(7,693)	
TOTAL	\$2,810,593		\$3,526,962		\$2,660,462		\$2,688,641		\$2,492,040		\$2,514,775	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
Department of Human Services	KURT KNICKREHM				BR 22							
Division of Volunteerism												

The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS – Division of Volunteerism Code: 710	Name: Volunteerism - Cash Code: D07	Name: DHS - Central Administration - Cash Code: 104	BR20	446

01	02	03	04	05	06	07	08	09	10	11	12	13	14	
CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----	
	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE		
										01-02	02-03	01-02	02-03	
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			
TOTAL	0	15,000	15,000	15,000	0	15,000	15,000	0	15,000	15,000	15,000			
PROPOSED FUNDING SOURCES			#####											
FUND BALANCES	7,693	7,693	#####	7,693		7,693	7,693		7,693	7,693	7,693			
GENERAL REVENUES			#####											
SPECIAL REVENUES			#####											
FEDERAL FUNDS			#####											
STATE CENTRAL SERVICES FUND			#####											
NON-REVENUE RECEIPTS			#####											
CASH FUNDS		15,000	#####	15,000		15,000	15,000		15,000	15,000	15,000			
OTHER			#####											
TOTAL FUNDING	7,693	22,693	#####	22,693		22,693	22,693		22,693	22,693	22,693			
EXCESS APPRO/ (FUNDING)	(7,693)	(7,693)	#####	(7,693)		(7,693)	(7,693)		(7,693)	(7,693)	(7,693)			
TOTAL		15,000	#####	15,000		15,000	15,000		15,000	15,000	15,000			

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

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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:

- ⇒ DHS Volunteer Clearinghouse that recruits, screens, provides orientation and refers volunteers to individual divisions of DHS and in Pulaski County and participates in DHS Volunteer Activities Council, Arkansas Volunteer Coordinators Association and Spirit of 110 to promote volunteer activities within DHS, the non-for-profit sector and state and local government agencies.
- ⇒ Arkansas Mentors Program in partnership with the Division of County Operations and members of the not-for-profit sector to assist in the Welfare Reform efforts with training and tracking mentors;
- ⇒ Volunteer Program Development through assistance in design, management and evaluation of statewide volunteer programs;
- ⇒ Volunteer Centers by assisting volunteer center directors with current information, start up manuals, presentations and consultation in efforts to assist in designing new volunteer centers;
- ⇒ Recognition and Promotional programs to include Annual Community Service Awards along with the Governor's Office, KARK-TV and the Arkansas Municipal League, recognizing individuals, corporations and communities for outstanding volunteer efforts, Community of the Year Awards wherein 12 communities were recognized for outstanding volunteer effort, and the Governor's Volunteer Recognition Program; and
- ⇒ 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

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS – Division of Volunteerism Code: 710	Name: Administration – Division of Volunteerism Code: 877	Name: DHS - Administrative Paying Code: PWP	BUDGET REQUEST BR20	448

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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 former Corps participants.

- ⇒ 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.
- ⇒ Arkansas' Promise is to encourage and promote five key resources for 20,000 young people not currently receiving the resources which includes 1) a caring adult; 2) safe places and structured activities; 3) healthy start; 4) education for marketable skills; and 5) an opportunity to serve. The program is a partnership with corporations, government, non-profit organizations and individuals to refocus priorities toward programs that reach youth and an endeavor to positively involve communities in the lives of children.

The Division requests a total Appropriation authority in FY02 of \$2,645,462 and \$2,673,641 in FY03. Change Levels are requested totaling \$168,422 with **General Revenue** of \$109,579 in FY02 and \$173,866 with **General Revenue** of \$113,988 in FY03 . Specific changes include the following:

- A Three Tiered Salary Pay Plan for unclassified positions below the Division Director level has been submitted by the Department to better align job duties, complexities and responsibilities of the job to a commensurate salary level. Additional appropriation is requested to accommodate the line item maximum for each of these positions. In some instances there is a reduction in the line item maximum. There are (3) three positions within the Division of Volunteerism to which this request applies – one DOV Assistant Deputy Director; one Tri-State Delta Service Corps Director; and one Delta Services Corps Community Service Specialist/
- Restoration of one Executive Secretary position
- Replacement of a Kellogg Grant to implement a national program "The Presidents' Summit – The Alliance for Youth" to fund a three state consortium of Arkansas, Louisiana and Mississippi as part of the "Arkansas' Promise – the Alliance for Youth".
- To expand volunteer activities of the Arkansas Mentoring Program training, increase field staff operations as well as expand Board training, in Operating Expenses, Conference Fees and Professional Fees are requested;
- One extra help position with Salary and Personal Services Matching;

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS – Division of Volunteerism	Name: Administration – Division of Volunteerism	Name: DHS - Administrative Paying	BUDGET REQUEST	449
Code: 710	Code: 877	Code: PWP	BR20	

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
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- Inflationary increases in operating expenses are requested for the Arkansas Commission on National and Community Service

In addition to the Kellogg Grant funding, the Division is funded through General Revenues. 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.

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 Paying Code: PWP	BR20	450

CHARACTER TITLE	EXPENDITURES			01-02 FISCAL YEAR			02-03 FISCAL YEAR			RECOMMENDATIONS			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
REGULAR SALARIES	564,034	705,670	826,697	742,326	62,066	804,392	761,626	63,681	825,307	742,326	761,626		
NUMBER OF POSITIONS	22	22	23	22	1	23	22	1	23	22	22		
EXTRA HELP	0	0	0	0	15,000	15,000	0	15,000	15,000	0	0		
NUMBER OF POSITIONS	0	0	0	0	1	1	0	1	1	0	0		
PERSONAL SERV MATCHING	165,970	191,675	234,924	197,674	15,171	212,845	201,109	15,460	216,569	197,674	201,109		
OVERTIME	0	1,000	2,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
OPERATING EXPENSES	230,408	279,044	248,395	279,044	54,275	333,319	279,044	56,965	336,009	279,044	279,044		
CONF FEES & TRAVEL	40,538	90,970	80,550	90,970	10,210	101,180	90,970	10,560	101,530	90,970	90,970		
PROF FEES & SERVICES	113,451	124,779	167,699	124,779	11,700	136,479	124,779	12,200	136,979	124,779	124,779		
CAPITAL OUTLAY	11,986	35,000	0	0	0	0	0	0	0	0	0		
GRANTS/AIDS	1,682,456	2,070,586	1,036,009	1,036,009	0	1,036,009	1,036,009	0	1,036,009	1,036,009	1,036,009		
DATA PROCESSING SERVICES	1,750	5,238	6,904	5,238	0	5,238	5,238	0	5,238	5,238	5,238		
TOTAL	2,810,593	3,511,962	2,693,178	2,477,040	168,422	2,645,462	2,499,775	173,866	2,673,641	2,477,040	2,499,775		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	357,954	549,044	*****	557,037	109,579	666,616	565,278	113,988	679,266	557,037	565,278		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	2,363,376	2,923,991	*****	1,880,603		1,880,603	1,894,660		1,894,660	1,880,603	1,894,660		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
VARIOUS PROGRAM SUPPORT	89,263	38,967	*****	39,400		39,400	39,837		39,837	39,400	39,837		
TOTAL FUNDING	2,810,593	3,511,962	*****	2,477,040	109,579	2,586,619	2,499,775	113,988	2,613,763	2,477,040	2,499,775		
EXCESS APPROP/ (FUNDING)			*****			58,843			59,878		59,878		
TOTAL	2,810,593	3,511,962	*****	2,477,040	168,422	2,645,462	2,499,775	173,866	2,673,641	2,477,040	2,499,775		

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

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN SECTION 84, ACT 1537 OF 1999 AND/OR THROUGH PROVISIONS OF THE MISCELLANEOUS FEDERAL GRANT PROCESS.

APPROPRIATION SUMMARY

BR 215

VARIOUS PROGRAM SUPPORT IS FUNDING FROM A KELLOGG FOUNDATION GRANT AND DHS COST ALLOCATION

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-----		-----2001 - 03 BIENNIAL REQUESTS-----				-----RECOMMENDATIONS-----								
							-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					ACTUAL	BUDGETED	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03							
		99-00	00-01																
000		PWP	710 877	B	2,810,593 22	3,511,962 22	2,477,040 22		2,499,775 22			2,477,040 22	2,499,775 22						
001		PWP	710 877 750 01 ADMINISTRATION	C01			71,211 1		74,839 1										
	<p>This change level request is to cover increases in Maintenance and Operation Costs, Conference Fees and Travel Costs, and Professional Fees and Services Costs. Also requested is appropriation for one extra help position and appropriation to restore one Executive Secretary position. The Division of Volunteerism is expanding volunteer activities to support and expand the Arkansas Mentors Program training to an additional 30 TEA counties; to increase field staff operations in the six catchment areas of the state servicing volunteer organizations; to expand board training for emerging non-profit/community/TEA organizations supporting welfare reform, and volunteer training to include regional mini-training. Total General Revenue requested for 2001-2002 is \$64,804 and \$68,763 for 2002-2003. Total Appropriation requested is \$71,211 in FY02 and \$74,839 in FY03.</p>																		
001		PWP	710 877 750 01 ADMINISTRATION	C10			38,863 0		39,875 0										
	<p>A comprehensive salary structure reclassification request of unfunded appropriation for DHS, Grade 99, Unclassified positions. Although the proposal increases the Maximum Line Item Salaries, the plan will be without cost. Incumbent Salaries are limited to COLA increases only. Current Grade 99 salaries evolved from the salary of the incumbents at the time these positions were converted from Classified to Unclassified rather than being determined by position responsibility. The intent of this three tiered plan is to establish a Line Item Maximum salary that will reflect actual position responsibilities. Future hires will be made at the mid-point salary level of the position. Should any exception to this rule be requested, it will require the DHS Director's approval after consultation with the Chief Fiscal Officer of the State.</p> <p style="text-align: center;">SFY 2002 SFY2003 \$38,863 \$39,875</p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 877 ADMINISTRATION - VOLUNTEERISM

RANK BY APPROPRIATION

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FUND PWP DHS-(710)ADMIN PAYING

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		2001 - 03 BIENNIIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST	FY 2002 - 03 REQUEST	EXECUTIVE		LEGISLATIVE							
														2001-02	2002-03	2001-02	2002-03	
001		PWP	710 877 750 04 ARKANSAS COMMISSION ON NATIONAL AND	C01			10,275 0	10,725 0										
This change level request for appropriation and funding will cover increases in Maintenance and Operation Costs. Arkansas Commission on National and Community Service requests state funded appropriation. Failure to maintain and operate on-going and new programs will result in the loss of future federal funds.							General Revenue		2001-2002 10,275	2003-2003 10,725								
001		PWP	710 877 750 04 ARKANSAS COMMISSION ON NATIONAL AND	C10			13,573 0	13,927 0										
A comprehensive salary structure reclassification request of unfunded appropriation for DHS, Grade 99, Unclassified positions. Although the proposal increases the Maximum Line Item Salaries, the plan will be without cost. Incumbent Salaries are limited to COLA increases only. Current Grade 99 salaries evolved from the salary of the incumbents at the time these positions were converted from Classified to Unclassified rather than being determined by position responsibility. The intent of this three tiered plan is to establish a Line Item Maximum salary that will reflect actual position responsibilities. Future hires will be made at the mid-point salary level of the position. Should any exception to this rule be requested, it will require the DHS Director's approval after consultation with the Chief Fiscal Officer of the State.									SFY 2002 \$13,573	SFY2003 \$13,927								
001		PWP	710 877 750 06 ARKANSAS PROMISE- KELLOGG GRANT	C01			34,500 0	34,500 0										
This change level request for appropriation and funding will cover increases in Maintenance and Operation Costs. Arkansas' Promise is the state level initiative, which carries out the America's Promise national initiative. DOV encourages and promotes the following five key resources in support of 20,000 Arkansas youth: a mentoring relationship with a caring adult; a safe place; a healthy start for a healthy future; teach marketable skills; and provide an opportunity to give back to the community through service. Arkansas Promise requests state funded appropriation to support this program since the two year Kellogg Foundation grant will expire September 30, 2000.							General Revenue		2001-2002 34,500	2003-2003 34,500								

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

RANK BY APPROPRIATION
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