

CAREER EDUCATION-AR REHABILITATION SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	43	132	175	58 %
Black Employees	20	107	127	42 %
Other Racial Minorities	1	0	1	0 %
Total Minorities			128	42 %
Total Employees			303	100 %

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				
AKDC Annual Report	Act 450 of 1971	Y	Y	75	Annual report providing results of Arkansas Kidney Disease services.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
128 Rehab Services - Operations	53,860,617	479	62,724,797	498	60,463,659	498	58,800,190	471	58,800,190	471	58,816,299	471	58,816,299	471
1VB Increase Capabilities Access Network	103,782	0	298,690	0	298,690	0	336,885	4	336,885	4	337,421	4	337,421	4
374 Statewide Disability Telecomm	368,923	4	612,685	4	496,635	4	397,241	3	397,241	3	397,544	3	397,544	3
743 People w/Disabilities	5,750	0	29,214	0	45,000	0	6,325	0	6,325	0	6,325	0	6,325	0
902 Tech Equipment - Treasury	483,714	0	1,034,253	0	1,580,000	0	532,085	0	532,085	0	532,085	0	532,085	0
903 Rehab Services - Treasury Pay	488,184	0	563,400	0	563,400	0	356,542	0	356,542	0	356,542	0	356,542	0
M89 Promise Grant	568,756	10	446,851	10	454,789	8	0	0	0	0	0	0	0	0
Total	55,879,726	493	65,709,890	512	63,902,173	510	60,429,268	478	60,429,268	478	60,446,216	478	60,446,216	478

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	1,772,316	3.1	1,305,518	1.9	3,596,833	5.6	3,596,833	5.6	3,544,880	5.5	3,544,880	5.5
General Revenue	4000010	12,897,526	22.6	12,897,526	18.6	12,910,638	20.2	12,910,638	20.2	12,926,505	20.2	12,926,505	20.2
Federal Revenue	4000020	40,058,042	70.0	53,854,812	77.7	46,210,255	72.2	46,210,255	72.2	46,210,791	72.3	46,210,791	72.3
Special Revenue	4000030	431,857	0.8	307,465	0.4	429,702	0.7	429,702	0.7	429,702	0.7	429,702	0.7
Cash Fund	4000045	919,491	1.6	941,402	1.4	826,720	1.3	826,720	1.3	836,548	1.3	836,548	1.3
Inter-agency Fund Transfer	4000316	888,533	1.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	162,572	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	9,555	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	162,737	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to General Revenue	4000635	(116,536)	(0.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Workers' Comp Revolving	4000735	(849)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		57,185,244	100.0	69,306,723	100.0	63,974,148	100.0	63,974,148	100.0	63,948,426	100.0	63,948,426	100.0
Excess Appropriation/(Funding)		(1,305,518)		(3,596,833)		(3,544,880)		(3,544,880)		(3,502,210)		(3,502,210)	
Grand Total		55,879,726		65,709,890		60,429,268		60,429,268		60,446,216		60,446,216	

Analysis of Budget Request

Appropriation: 128 - Rehab Services - Operations

Funding Sources: PER - Educational Rehabilitation Pay - Admin

The Office of Rehabilitation Services (ARS) carries out its responsibilities through a field program that reaches all 75 counties from 19 field offices across the state. They also operate the Hot Springs Rehabilitation Center (HSRC), a comprehensive, state-owned rehabilitation facility -- one of only nine in the country and the only one in the country west of the Mississippi River. The center is comprised of a medical unit providing traumatic care and comprehensive physical and occupational therapy. ARS also includes the Arkansas Career Training Institute (ACTI), which provides vocational training and support in a number of training programs. Funding for this appropriation is a combination of general revenue, federal funding, and program income. Federal funds account for approximately 75% of the total funding.

The Agency requests \$58,800,190 in FY20 and \$58,816,299 in FY21.

The Agency's request includes the following:

- Regular Salaries and Personal Services Matching of (\$1,011,519) in FY20 and (\$1,014,089) in FY21 to align with current Agency expenses in the line item. This includes a discontinuation of twenty-four positions (23 positions from FC 128, 1 position transferred in from FC 374) and a transfer out of three positions from FC 128.
- Extra Salaries of (\$8,000) each year due to non-use of the Commitment Item.
- Operating Expenses of (\$1,210,475) in FY20 and (\$1,266,524) in FY21 to align with current Agency expenses in the Commitment Item.
- Conference and Travel of (\$12,538) each year to align with current Agency expenses in the Commitment Item.
- Contract Services of (\$780,288) each year to align with current Agency expenses in the Commitment Item.
- Contract Services reallocation of (\$1,985,416) in FY20 and (\$2,329,342) in FY21 to Project Search and Grants and Aid. The \$1,239,233 in FY20 and \$1,582,159 in FY21 to Project Search is to accommodate for two additional contracts. The \$747,183 to Grants and Aid is to cover additional Opportunities for Work-Based Learning contracts with schools as well as the Supported Workshops contract.

The Agency does not have any expenditures above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 128 - Rehab Services - Operations
Funding Sources: PER - Educational Rehabilitation Pay - Admin

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	17,124,880	20,329,258	18,432,714	19,562,900	19,562,900	19,581,172	19,581,172
#Positions		479	498	498	471	471	471	471
Extra Help	5010001	327,437	252,000	252,000	252,000	252,000	252,000	252,000
#Extra Help		19	18	19	19	19	19	19
Personal Services Matching	5010003	6,333,242	7,314,631	6,950,037	6,832,368	6,832,368	6,886,254	6,886,254
Extra Salaries	5010008	0	8,000	8,000	0	0	0	0
Operating Expenses	5020002	7,441,280	8,691,380	8,691,380	7,480,905	7,480,905	7,424,856	7,424,856
Conference & Travel Expenses	5050009	129,971	155,506	155,506	142,968	142,968	142,968	142,968
Professional Fees	5060010	313,548	882,029	882,029	344,903	344,903	344,903	344,903
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	1,370,216	1,900,000	1,900,000	2,647,183	2,647,183	2,647,183	2,647,183
Capital Outlay	5120011	327,631	0	0	0	0	0	0
Contract Services	5900043	18,564,225	20,941,993	20,941,993	18,248,289	18,248,289	17,904,363	17,904,363
Miscellaneous Character 44	5900044	0	100,000	100,000	0	0	0	0
Arkansas Kidney Disease Commis	5900046	773,128	950,000	950,000	850,441	850,441	850,441	850,441
Miscellaneous Character 47	5900047	1,155,059	1,200,000	1,200,000	2,438,233	2,438,233	2,782,159	2,782,159
Total		53,860,617	62,724,797	60,463,659	58,800,190	58,800,190	58,816,299	58,816,299

Funding Sources								
Fund Balance	4000005	536,495	759		3,200,759	3,200,759	3,077,040	3,077,040
General Revenue	4000010	12,897,526	12,897,526		12,910,638	12,910,638	12,926,505	12,926,505
Federal Revenue	4000020	38,997,574	53,027,271		45,765,833	45,765,833	45,765,833	45,765,833
Inter-agency Fund Transfer	4000316	888,533	0		0	0	0	0
Intra-agency Fund Transfer	4000317	486,341	0		0	0	0	0
M & R Sales	4000340	9,555	0		0	0	0	0
Other	4000370	162,737	0		0	0	0	0
Transfer to General Revenue	4000635	(116,536)	0		0	0	0	0
Workers' Comp Revolving	4000735	(849)	0		0	0	0	0
Total Funding		53,861,376	65,925,556		61,877,230	61,877,230	61,769,378	61,769,378
Excess Appropriation/(Funding)		(759)	(3,200,759)		(3,077,040)	(3,077,040)	(2,953,079)	(2,953,079)
Grand Total		53,860,617	62,724,797		58,800,190	58,800,190	58,816,299	58,816,299

Analysis of Budget Request

Appropriation: 1VB - Increase Capabilities Access Network

Funding Sources: PER - Educational Rehabilitation Pay - Admin

Increasing Capabilities Access Network, a federally funded program of Arkansas Rehabilitation Services, is designed to make technology available and accessible for all who need it. ICAN is a funding information resource and provides information on new and existing technology free to any person regardless of age or disability.

ICAN supports several service programs under one umbrella that target different areas of need for assistive technology. These specific strategies assist individuals in locating and/or receiving assistive devices or services. ICAN maintains an equipment AT4ALL database which list hundreds of items available for loan, demonstration, or giveaway.

ICAN sponsors many training events, conferences and networking events year-round. ICAN is committed to researching all funding sources and to overcoming obstacles that prevent people from getting the technology they need. ICAN keeps up to date on the newest advances in technology and provides information to anyone requesting assistance.

The Agency requests \$336,885 in FY20 and \$337,421 in FY21.

The Agency's request includes the following:

- Salaries and Personal Services Matching of \$222,725 in FY20 and \$223,161 in FY21 due to the transfer of four (4) positions to the appropriation. Funding comes from Federal Revenues.
- Operating Expenses of (\$19,598) each year to align with current Agency expenses in the Commitment Item.
- Conference and Travel of (\$3,835) each year to align with current Agency expenses in the Commitment Item.
- Grants and Aid of (\$129,809) each year to align with current Agency expenses in the Commitment Item.

Expenditure of appropriation is contingent upon available funding.

The Agency does not have any expenditures above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1VB - Increase Capabilities Access Network
Funding Sources: PER - Educational Rehabilitation Pay - Admin

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	0	165,494	165,494	165,594	165,594
#Positions		0	0	0	4	4	4	4
Personal Services Matching	5010003	0	0	0	57,231	57,231	57,667	57,667
Operating Expenses	5020002	100,689	291,500	291,500	110,758	110,758	110,758	110,758
Conference & Travel Expenses	5050009	3,093	7,190	7,190	3,402	3,402	3,402	3,402
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		103,782	298,690	298,690	336,885	336,885	337,421	337,421
Funding Sources								
Fund Balance	4000005	17,839	0		0	0	0	0
Federal Revenue	4000020	409,712	298,690		336,885	336,885	337,421	337,421
Intra-agency Fund Transfer	4000317	(323,769)	0		0	0	0	0
Total Funding		103,782	298,690		336,885	336,885	337,421	337,421
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		103,782	298,690		336,885	336,885	337,421	337,421

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 374 - Statewide Disability Telecomm

Funding Sources: STC - Telecommunications Equipment Fund

The Statewide Disability Telecommunications Equipment Program is authorized to provide telecommunication devices for persons who are deaf, hard of hearing, blind, or speech impaired. Funding for this appropriation is provided through the Arkansas Public Service Commission, pursuant to A.C.A. § 23-17-119, which authorizes a surcharge of \$0.02 per subject access line per month and \$0.02 per working subject telephone number per month.

The Agency requests \$397,241 in FY20 and \$397,544 in FY21.

The Agency's request includes the following:

- Operating Expenses of (\$19,598) each year to align with current Agency expenses in the Commitment Item.
- Conference and Travel of (\$3,835) each year to align with current Agency expenses in the Commitment Item.
- Grants and Aid of (\$129,809) each year to align with current Agency expenses in the Commitment Item.
- The transfer of one (1) position to FC 128.

The Agency does not have any expenditures above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 374 - Statewide Disability Telecomm
Funding Sources: STC - Telecommunications Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	115,703	166,457	80,338	121,211	121,211	121,211	121,211
#Positions		4	4	4	3	3	3	3
Personal Services Matching	5010003	40,481	59,228	29,297	42,272	42,272	42,575	42,575
Operating Expenses	5020002	45,820	70,000	70,000	50,402	50,402	50,402	50,402
Conference & Travel Expenses	5050009	2,877	7,000	7,000	3,165	3,165	3,165	3,165
Professional Fees	5060010	4,777	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	159,265	305,000	305,000	175,191	175,191	175,191	175,191
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		368,923	612,685	496,635	397,241	397,241	397,544	397,544
Funding Sources								
Fund Balance	4000005	632,525	687,712		375,027	375,027	400,023	400,023
Special Revenue	4000030	424,110	300,000		422,237	422,237	422,237	422,237
Total Funding		1,056,635	987,712		797,264	797,264	822,260	822,260
Excess Appropriation/(Funding)		(687,712)	(375,027)		(400,023)	(400,023)	(424,716)	(424,716)
Grand Total		368,923	612,685		397,241	397,241	397,544	397,544

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 743 - People w/Disabilities

Funding Sources: SPD - People with Disabilities Fund

The Governor's Commission on People with Disabilities provides scholarships to students with disabilities. The Access to Parking for Persons With Disabilities Act, A.C.A. § 27-15-301 et seq., provides for 30% of all fines collected shall be used to fund the activities of the Governor's Commission on People with Disabilities.

The Agency requests \$6,325 for both years of the biennium.

The Agency's request includes the following:

- Operating Expenses of (\$19,598) each year to align with current Agency expenses in the Commitment Item.
- Conference and Travel of (\$3,835) each year to align with current Agency expenses in the Commitment Item.
- Grants and Aid of (\$129,809) each year to align with current Agency expenses in the Commitment Item.

Expenditure of appropriation is contingent upon available funding.

The Agency does not have any expenditures above 10% of their actual FY18 expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 743 - People w/Disabilities
Funding Sources: SPD - People with Disabilities Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	5,750	29,214	45,000	6,325	6,325	6,325	6,325
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		5,750	29,214	45,000	6,325	6,325	6,325	6,325
Funding Sources								
Fund Balance	4000005	20,656	22,653		904	904	2,044	2,044
Special Revenue	4000030	7,747	7,465		7,465	7,465	7,465	7,465
Total Funding		28,403	30,118		8,369	8,369	9,509	9,509
Excess Appropriation/(Funding)		(22,653)	(904)		(2,044)	(2,044)	(3,184)	(3,184)
Grand Total		5,750	29,214		6,325	6,325	6,325	6,325

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 902 - Tech Equipment - Treasury

Funding Sources: NRS - Cash in Treasury

The purpose of this program is to provide loans to individuals with disabilities for essential assistive technology, adaptive equipment, and for loan administration by the Office of Rehabilitation Services. The principal amount was transferred from the original treasury loan fund. Additional funding is earned from interest on the loans.

The Agency requests \$532,085 for both years of the biennium.

The Agency's request includes the following:

- Loans of (\$1,047,915) each year to align with current Agency expenses in the Commitment Item.

The Agency does not have any expenditures above 10% of their actual FY18 expenditures.

Expenditure of appropriation is contingent upon availability of funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 902 - Tech Equipment - Treasury

Funding Sources: NRS - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans 5120029	483,714	1,034,253	1,580,000	532,085	532,085	532,085	532,085
Total	483,714	1,034,253	1,580,000	532,085	532,085	532,085	532,085
Funding Sources							
Fund Balance 4000005	536,225	546,566		10,315	10,315	65,773	65,773
Cash Fund 4000045	494,055	498,002		587,543	587,543	587,543	587,543
Total Funding	1,030,280	1,044,568		597,858	597,858	653,316	653,316
Excess Appropriation/(Funding)	(546,566)	(10,315)		(65,773)	(65,773)	(121,231)	(121,231)
Grand Total	483,714	1,034,253		532,085	532,085	532,085	532,085

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 903 - Rehab Services - Treasury Pay

Funding Sources: NRS - Cash in Treasury

The Rehabilitation Cash Fund receives revenues from various sources including cafeteria fees, contributions, reimbursement fees, hospital medical fees, interest income, and institutional services. These revenues are defined as program income and are governed by Vocational Rehabilitation Program regulations.

The Agency requests \$356,542 for both years of the biennium.

The Agency's request includes the following:

- Operating Expenses of (\$94,858) each year to align with current Agency expenses in the Commitment Item.
- Professional Fees of (\$112,000) each year to align with current Agency expenses in the Commitment Item.

The Agency does not have any expenditures above 10% of their actual FY18 expenditures.

Expenditure of appropriation is contingent upon availability of funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 903 - Rehab Services - Treasury Pay

Funding Sources: NRS - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	370,127	441,400	441,400	346,542	346,542	346,542	346,542
Conference & Travel Expenses	5050009	9,984	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	112,000	112,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	108,073	0	0	0	0	0	0
Total		488,184	563,400	563,400	356,542	356,542	356,542	356,542
Funding Sources								
Fund Balance	4000005	28,576	47,828		9,828	9,828	0	0
Federal Revenue	4000020	82,000	82,000		107,537	107,537	107,537	107,537
Cash Fund	4000045	425,436	443,400		239,177	239,177	249,005	249,005
Total Funding		536,012	573,228		356,542	356,542	356,542	356,542
Excess Appropriation/(Funding)		(47,828)	(9,828)		0	0	0	0
Grand Total		488,184	563,400		356,542	356,542	356,542	356,542

Expenditure of appropriation is contingent upon availability of funding.

Analysis of Budget Request

Appropriation: M89 - Promise Grant

Funding Sources: FER - Promise Grant

Arkansas is one of five states participating in the five-year PROMISE (Promoting Readiness of Minors in Supplemental Security Income) Initiative grant awarded by the U.S. Department of Education. The purpose of the PROMISE grant is for each state to establish and operate model demonstration projects designed to improve the education and employment outcomes of child Supplemental Security Income (SSI) recipients and their families.

The Agency is not requesting this appropriation for the 2019-2021 Biennium

The Agency's request includes the following:

- Regular Salaries of (\$362,080) in FY20 and FY21 due to the discontinuation of the Program.
- Personal Services Matching of (\$121,425) in FY20 and (\$122,331) in FY21 due to the discontinuation of the Program.
- Operating Expenses of (\$48,000) in FY20 and FY21 due to the discontinuation of the Program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: M89 - Promise Grant

Funding Sources: FER - Promise Grant

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	374,886	239,437	295,729	0	0	0	0
#Positions		10	10	8	0	0	0	0
Personal Services Matching	5010003	128,332	159,414	111,060	0	0	0	0
Operating Expenses	5020002	65,538	48,000	48,000	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		568,756	446,851	454,789	0	0	0	0
Funding Sources								
Federal Revenue	4000020	568,756	446,851		0	0	0	0
Total Funding		568,756	446,851		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		568,756	446,851		0	0	0	0

FY19 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2017-2019 Biennium.

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM