

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

The **Arkansas Spinal Cord Commission** is a medically related state agency mandated to identify and meet the needs of individuals with spinal cord disabilities in Arkansas. In fiscal year 1996, the Commission served 2,020 clients, including 179 new cases identified this year. Based on past trends, it appears that by the end of the new biennium, in June of 1999 we will be serving 2,330 severely disabled Arkansans. The Commission provides a broad range of services to these individuals to assist them in living the most independent life possible. These are services that these individuals would not otherwise be able to get. These services include lifetime follow up to all clients on our registry. The only ways that a client is removed from the registry are death, moving from the state, or improvement in the medical condition to no longer meet medical criteria.

Our legislative mandate requires that all spinal cord injuries be reported to the Commission within 15 days of identification. These cases are assessed and those meeting medical criteria are added to the case load and receive case management services. Clients who also meet our established financial need criteria qualify to receive purchased services (i.e. wheelchairs, attendant care, home modifications, medical supplies). In addition to these services, the Commission maintains a spinal cord disability registry, provides information and referrals, maintains and disseminates educational and resource materials, conducts research and provides advocacy on disability related issues.

The number of Arkansans sustaining spinal cord injuries and being added to our caseload is remaining consistent each year (about 150 new cases), however, due to improved medical care, our clients are living longer, many are aging and requiring additional services. We have more cases to serve, their needs are more complex and our agency has not grown to meet these needs. While the cost of providing needed services continues to skyrocket (particularly costs of durable medical equipment such as wheelchairs, prescription medications and outpatient therapy), our funding has not kept up. In addition, more newly injured clients are in need of our services due to lack of insurance coverage, the long wait for Medicare coverage (2 years from date of disability) and limited Medicaid services. Providing assistance to these individuals immediately after injury plays an important role in allowing them to return home and return to work when possible as well as decreasing costly hospitalizations for secondary conditions and nursing home placements.

Increased caseloads and costs have significantly compromised our ability to provide mandated services to our severely disabled client population. We are not able to meet present client needs and without additional resources, it appears that we will be required to cut services in the coming biennium. Our budget request reflects a conservative proposal to allow us to maintain the basic level of services to allow Arkansans with spinal cord disabilities to live in the community.

INCREASING CLIENT SERVICE FUNDS is our first priority. Our client caseload is increasing at a rate of 5% each year. These are primarily new injuries, individuals who are in need of basic services such as a wheelchair, therapeutic cushion and minor home modifications, just to be able to leave the hospital. Over half of these individuals are uninsured or underinsured, have no other resource for these basic needs, and our agency assists them. These services are only provided to those who meet our financial criteria. The average cost for these initial basics in 1996 is \$5,250. In addition, the cost of these items is increasing significantly each year by an average of 10 - 25%. Our average per client service expenditure in FY90 was \$224, in FY96 it was \$208, a 7% decrease in services. The cost of a basic manual wheelchair increased from \$1,500 in 1990 to \$1,900 in 1996, a 22% increase. We cannot keep up. Therefore, in order to maintain our present level of services, we request 25% in additional client service funds in FY98 (105,370) and 30% increase in FY 99 (131, 650).

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
ARKANSAS SPINAL CORD COMMISSION	CHERYL L. VINES	BR21	476

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999

An **INCREASE IN CASE MANAGEMENT COVERAGE** is our second priority. Our client caseload is increasing at a rate of 5% each year. We served 2,020 clients in FY96. Presently, 13 Case Managers, working out of 10 field offices serve this population with an average caseload of 155 clients and covering 6 counties. Most visits are made in homes or hospitals, requiring significant travel. A survey of caseloads of Case Managers/Field Counselors in other state agencies reflects average case loads of 80 - 100. In the private sector, the average is 35 -50. We have not added to our Case Management staff since 1987, since then our caseload has increased 28% (561 cases). With an additional 200 new cases expected in the new biennium, our average caseload will increase to over 170 and we will no longer be able to provide our present level of services, we will have to make cuts. In order to maintain our present level of service, we desperately need two (2) additional Case Managers (Rehab Counselor III, grade 19) positions (56,630 FY98 / 58,050 FY99, salaries and fringe benefits). One would serve central Arkansas (no additional office space, equipment or secretarial support required). The second major need is in NW Arkansas. Office space, secretarial support contract, equipment and training would be required (22,000 FY98 / 15,000 FY99). Instate travel would be required for both (6,000 FY98 / 6,000 FY99). This is truly a critical need.

PROVIDING TECHNICAL ASSISTANCE is our third priority. In order to identify and optimally utilize all resources available to our clients, we are in need of a staff member to assist Case Managers in coordinating these efforts. It is becoming more difficult to find and access needed resources. This is particularly true in the areas of durable medical equipment and home modifications. A Resource Specialist (grade 19) would coordinate equipment available for loan from ASCC and make repairs to ASCC owned durable medical equipment, significantly decreasing the present cost (\$50/hr) for repairs and improving equipment maintenance. In addition, this individual would provide technical assistance on home modifications and ramping to assure compliance and cost effectiveness of modifications made or purchased, serving as a resource to the clients, families and Case Managers. It is anticipated that within 2 years, enough savings would be realized from these services to offset the majority of the salary. In our continuing attempts to do more with less, this additional staff person would optimize our available staff for direct client services. Funding for this position will include salary (21,487 FY98 / 22,089 FY99), personal match (6,828 FY98 / 6,936 FY99), travel (6,000 FY98 / 6,000 FY99), training (1,000 FY98/1,000 FY99) and capital cost for equipment. (3,750 FY98 / 500 FY99).

INCREASING OUR LONG TERM ATTENDANT CARE REIMBURSEMENT RATE is our fourth priority. ASCC has provided legislatively mandated Long Term Attendant Care (personal care services such as bathing, dressing, feeding) to designated quadriplegic clients each year since 1981. These clients are presently reimbursed at a rate of \$5.00 /hour to purchase their services. This rate has proved equitable with a minimum wage of \$4.25, however, in anticipation of a federal increase of the minimum wage to \$5.15 per hour by the start of the biennium, a raise in the reimbursement rate for this program is requested. The new rate would be \$5.75 per hour, a 15% increase, which will keep these reimbursement rates competitive and allow these clients to obtain competent care providers and remain living in their own homes, not in nursing homes (\$39,215 FY98/ \$39,215 FY99).

INCREASING STAFF TRAINING FUNDS is our fifth priority. We presently receive \$10,000 (avg \$434 per staff member) to meet all education and training costs for 23 staff members. Over half of our staff are in statewide field offices, requiring travel and/or other expenditures for meetings, individual and staff training sessions. The increase in mileage reimbursement (11%) has had a significant impact on our training costs. In addition, as we undertake computerization of many agency functions and attempt to keep staff up to date on the significant changes in state and federal resources, additional training is needed. In order to meet these needs, additional funds(avg.\$729 per staff member) are needed. (6,750 FY98 / 6,750 FY99).

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
ARKANSAS SPINAL CORD COMMISSION	CHERYL L. VINES	BR21	477

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

MEETING MAINTENANCE AND OPERATIONS INCREASES is our sixth priority. Several shortfalls have been experienced that need to be addressed in the new biennium. First are travel funds, utilized by Case Managers to make home visits to clients. Our caseload has increased 25% since this funding was increased. In addition, the travel reimbursement rate has increased 11% this year (.25 to .28). In order to offset these increases, a 32% increase in travel funds is needed for each year (14,080 FY98 / 14,080 FY99). We are also in need of expanding our telecommunication capabilities to allow us to link our field offices with E mail and online services (4,200 FY98, 4,200 FY99). The increased costs in the lease agreements on four of our office spaces are anticipated to increase in the new biennium (11,800 FY98, 12,800 FY99). Finally, supply and operation costs have increased. Some paper costs have nearly doubled this biennium and the cost of maintaining equipment also continues to increase. In order to meet these increases, a 10% increase in these costs is requested for each year of biennium (10,000 FY98 / 10,000 FY99).

MAINTAINING AGENCY EQUIPMENT AND INFORMATION SYSTEM is our seventh priority. Several capital expenditures are needed to maintain agency services. Most important is the completion of computerization of our agency. At the end of FY97 we will have 5 Case Management offices remaining to complete computerization to streamline client service functions. We will also need to replace two laser printers (one purchased in FY88 and one in FY89) and two computers in Central Office. Total cost for these expenditures is estimated to be (20,000 FY98/8,000 FY99). The copier (purchased in 1986) in our Little Rock Case Management office is in dire need of replacement (3,000 FY98). And finally, we need to continue our ongoing replacement of office furniture. During this biennium, we are scheduled to replace 2 desks, 4 office chairs, two file cabinets and 2 dictaphones (1,500 FY98/1,500 FY99).

MEETING INCREASED CONTRACT COSTS is our eighth priority. Since our agency is small, contract services rather than agency employees are utilized for secretarial support in most of our field offices and for our Medical Director. This is very cost effective for us. The amount of our contract with Arkansas Rehabilitation Services has not increased since it was first drafted in 1983, however, actual costs have finally met the cap and an increase of 12% in FY98 and 16% in FY99 is needed to continue to provide 50% FTE secretaries in 6 field offices (6,440 FY98 / 8,320 FY99). We have a similar agreement with Div.. Of Services for Blind (DHS) in one field office, requiring a similar increase (1,000 FY98 / 1,050 FY99). Finally, our Medical Director is on contract (.10 FTE). This has previously been paid out of client service funds (ch. 46). Appropriation and funding are required to move that contract to Character 10. In addition, the cost of this contract will increase from 6,000 to 9,000, as we anticipate the retirement of the incumbent in the new biennium and additional funds will be needed for recruitment of a replacement (9,000 FY98 / 9,000 FY99).

RECLASSIFICATION/UPGRADE of two positions are requested after careful evaluation and consideration. In order to better reflect increases in the range and scope of responsibilities that have evolved since the incumbent Thomas Farley assumed this position in 1989, we are requesting reclassification of his position from Director of Research and Statistics (grade 20) to Program Support Manager (grade 22) (818 FY98 / 842 FY99). In addition, to better reflect the expanded scope of responsibilities assumed by our Spinal Cord Commission Client Services Administrator Patti Rogers, an upgrade of her position is requested. Ms. Rogers responsibilities are similar to those in the Rehabilitation Chief of Field Services (grade 23), however, since her position is unique to our agency, an upgrade from grade 21 to grade 23 is requested (795 FY98 / 819 FY99).

Our remaining priorities will provide appropriation to make capital expenditures from Cash and Federal Fund accounts, should funding be available. These requests have been carefully evaluated by our staff and the members of our Commission. They represent a conservative assessment of the most basic needs of our agency to allow us to provide quality services to our consumers, those individuals with spinal cord disabilities in the state and their families. The requests reflect no new programs, only methods to maintain our existing programs at their present levels of service as we approach the new biennium.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
ARKANSAS SPINAL CORD COMMISSION	CHERYL L. VINES	BR21	478

ARKANSAS SPINAL CORD COMMISSION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

- 9 -

Assets								Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total					
\$ 75,480	\$ 141,866	\$ 58,861	\$ 276,207	\$ 829	\$ 58,348	\$ 59,177					

Revenues					Expenditures				Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	
\$ 1,331,227	\$ 292,299	\$ 2,358	\$ 6,814	\$ 1,632,698	\$ 901,441	\$ 371,489	\$ 4,220	\$ 249,243	

Total					Total			
\$ 1,632,698	\$ 901,441	\$ 371,489	\$ 4,220	\$ 249,243				

Total					Total			
\$ 1,632,698	\$ 901,441	\$ 371,489	\$ 4,220	\$ 249,243				

Findings

Recommendations

FEDERAL GRANT COMPLIANCE MATTER
DEPARTMENT OF HEALTH AND HUMAN SERVICES
PUBLIC HEALTH SERVICE - CENTERS FOR DISEASE CONTROL
ARKANSAS DEPARTMENT OF HEALTH
PREVENTION DISABILITY STATE BASED PROJECT (CFDA 98.283)

GRANT EXPENDITURES - At the close of the Prevention Disability State Based Project for the period October 1, 1994 - June 30, 1995, there remained \$18,690.92 in unexpended grant funds. The Agency is currently working with the Arkansas Department of Health to secure approval to spend these funds in the 1995-96 State fiscal year.

Continue to seek a determination as to the proper disposition of the unexpended grant funds and take appropriate action in response to such determination.

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 295 - ARK SPINAL CORD COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>6</u>	<u>14</u>	<u>20</u>	<u>80%</u>
BLACK EMPLOYEES	<u>1</u>	<u>4</u>	<u>5</u>	<u>20%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/10/96			<u>5</u>	<u>20%</u>
DATE			TOTAL MINORITIES	
			<u>25</u>	<u>100%</u>
			TOTAL EMPLOYEES	

Charles L. Vines
AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: ARKANSAS SPINAL CORD COMMISSION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: A59 - SPINAL CORD COMMISSION - CASH</u>				
Capital Outlay		\$5,000	\$5,000	None of the authorization was utilized during FY96. The entire amount is budgeted for utilization during FY97.
<u>APPROPRIATION: 096 - SPINAL CORD COMMISSION - STATE</u>				
Operating Expenses		\$9,810	\$7,900	Increase provided for general operating expenses. In FY96, \$9,784 of the additional amount was utilized. The entire amount is budgeted for utilization during FY97.
Capital Outlay		\$10,000	\$25,686	Appropriation provided for automation of operations and other agency needs. \$9,972 of the authorized amount was utilized in FY96. The entire amount is budgeted for utilization during FY97.
Long Term Attendant Care		\$181,930	\$181,930	Appropriation increase above base of \$79,500 each fiscal year to provide for personal care services of approximately 19 eligible individuals. In FY96, additional funding allowed the agency to utilize \$65,777 to provide for long term care services. FY97 funding allowed the agency to budget an additional \$93,833.
Spinal Treatment Program		\$136,183	\$150,391	Appropriation increase above base of \$270,890 each fiscal year for direct client services. In FY96, additional funding allowed the agency to utilize all but \$172 of additional authorization. The entire amount is budgeted for utilization in FY97.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
AGENCY: ARKANSAS SPINAL CORD COMMISSION

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 187 - SPINAL CORD COMMISSION - FEDERAL</u>				
Professional Fees & Services		\$13,820	\$13,820	To provide for continuation of federal grant authority. In FY96, \$3,986 of the additional authority was utilized. \$8,000 of the additional authority is budgeted for utilization in FY97.
Capital Outlay		\$9,000	\$9,000	To provide for continuation of federal grant authority. \$6,200 of the appropriation was utilized in FY96. The entire amount is budgeted for utilization in FY97.

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Arkansas Spinal Cord Commission		1995-97 Expenditures				1997-99 Biennium Request				1997-99 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	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
A59 -	Spinal Cord Commission - Cash	\$6,913		\$46,645		\$46,645		\$46,645		\$46,645		\$46,645	
096 -	Spinal Cord Commission - State	1,631,146	23	1,744,935	23	2,117,860	26	2,148,009	26	1,904,782	23	1,954,573	23
187 -	Spinal Cord Commission - Federal	135,269	4	153,399	5	216,913	5	220,623	5	216,913	5	220,623	5
TOTALS		\$1,773,328	27	\$1,944,979	28	\$2,381,418	31	\$2,415,277	31	\$2,168,340	28	\$2,221,841	28
Funding Sources			% of		% of		% of		% of		% of		% of
Fund Balances			Total		Total		Total		Total		Total		Total
General Revenues		1,430,028	80.6%	1,487,726	76.5%	1,925,587	80.9%	1,953,169	80.9%	1,567,924	77.5%	1,588,868	77.5%
Special Revenues													
Federal Funds		331,475	18.7%	344,005	17.7%	409,186	17.2%	415,463	17.2%	409,186	20.2%	415,463	20.3%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Merit Adjustment Fund				66,603									
Cash Funds		6,913	0.4%	46,645	2.4%	46,645	2.0%	46,645	1.9%	46,645	2.3%	46,645	2.3%
Other - Refunds		4,912											
Total Funding		1,773,328	99.7%	1,944,979	96.6%	2,381,418	100.0%	2,415,277	100.0%	2,023,755	100.0%	2,050,976	100.0%
Excess Appro./ (Funding)		0		0		0		0		144,585		170,865	
TOTAL		\$1,773,328		\$1,944,979		\$2,381,418		\$2,415,277		\$2,168,340		\$2,221,841	
DEPARTMENT			DIRECTOR						DEPARTMENT APPROPRIATION SUMMARY				
Arkansas Spinal Cord Commission			Cheryl L. Vines						BR 40				
									483				

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

The Spinal Cord Commission cash appropriation is utilized for contingency, miscellaneous, or emergency purchases and educational activities which include conducting an annual conference. The Commission has requested \$46,645 for each year of the 1997-99 biennium. The request consists of a Base Level for Operating Expenses of \$41,645 each year and a priority request of \$5,000 each year for Capital Outlay. The funding sources of this cash appropriation include private donations, proceeds from educational activities and grants.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Spinal Cord Commission	Name: Spinal Cord Commission - Cash	Name: Spinal Cord Commission - Cash		
Code: 295	Code: A59	Code: 302	BR20	484

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 97-98 98-99		LEGISLATIVE 97-98 98-99	
OPERATING EXPENSES	6,913	41,645	41,645	41,645	0	41,645	41,645	0	41,645	41,645	41,645		
CAPITAL OUTLAY	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
TOTAL	6,913	46,645	46,645	41,645	5,000	46,645	41,645	5,000	46,645	46,645	46,645		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	6,913	46,645	*****	41,645	5,000	46,645	41,645	5,000	46,645	46,645	46,645		
OTHER			*****										
TOTAL FUNDING	6,913	46,645	*****	41,645	5,000	46,645	41,645	5,000	46,645	46,645	46,645		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	6,913	46,645	*****	41,645	5,000	46,645	41,645	5,000	46,645	46,645	46,645		

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 295 ARKANSAS SPINAL CORD COMMISSION
 APPRO A59 CASH OPERATIONS

APPROPRIATION SUMMARY

BR 215

FUND 302 SPINAL CORD COMMISSION CASH-(295)

485

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

	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		1997 - 99 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL		FY 1997 - 98		FY 1998 - 99		REQUEST		EXECUTIVE		LEGISLATIVE			
					95-96	96-97							1997-98	1998-99	1997-98	1998-99		
0		302	295 A59	B	6,913 0	46,645 0	41,645 0				41,645 0		41,645	41,645				
1		302	295 A59	P01		0 0	5,000 0				5,000 0		5,000	5,000				
CAPITAL OUTLAY EXPENDITURES Authority is requested to make capital outlay expenditures such as audiovisual equipment for our Education & Resource Center on Spinal Cord Injury from donations received and proceeds from educational activities (ie annual conference). (\$5,000 FY98/ \$5,000FY99).																		

008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
295 ARKANSAS SPINAL CORD COMMISSION
A59 CASH OPERATIONS
302 SPINAL CORD COMMISSION CASH-(295)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

State General Revenue provides approximately 80% of the total funding for the Spinal Cord Commission. From this appropriation, the Spinal Cord Commission is requesting a total of \$2,117,860 for FY98 and \$2,148,009 for FY99. The total request for FY98 represents an increase of 21.4% over FY97 Budgeted Level and the total request for FY99 represents an additional increase of 1.4%. The General Revenue component of the request is \$1,925,587 in FY98 and \$1,953,169 in FY99. In addition to General Revenue, other funding sources for this appropriation include Title XX (Social Services Block Grant) federal funds allocated through the Department of Human Services.

The priorities requested by the Commission total \$357,663 in FY98 and \$364,301 in FY99. The agency requested General Revenue funding for priority requests. The request includes:

- ◆ An increase in the Spinal Treatment Program of \$105,370 in FY98 and \$131,650 in FY99. The agency requested the additional amounts to provide increased basic client services such as wheelchairs, therapeutic devices, and minor home modifications for financially eligible individuals with spinal cord injuries.
- ◆ A priority of \$84,630 in FY98 and \$79,550 in FY99 to enhance the agency's ability to perform case management. The priority request includes salary expenses for two additional Case Manager positions (Grade 19), related travel, training, and capital outlay costs, and contracted secretarial support for case management staff.
- ◆ An additional position to serve as a Resource Specialist (Grade 19) to identify and coordinate available resources for clients. The request is for \$39,065 in FY98 and \$36,525 in FY99 includes salary expenses, and related travel, training, and capital outlay costs.
- ◆ An increase of \$39,215 each year of the biennium in the Long Term Attendant Care program to cover projected increases in providing personal care services to approximately 21 individuals.
- ◆ Conference Fees and Travel increase of \$6,750 each fiscal year for education and training costs for staff.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Spinal Cord Commission	Name: Spinal Cord Commission - State	Name: State General Services		187
Code: 295	Code: 096	Code: HUA	BR20	

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

- ♦ An increase of \$40,080 in FY98 and \$41,080 in FY99 for projected operating expenses to include general business travel, expanded telecommunications capabilities, electronic mail and online services, lease increases, and cost of supplies.
- ♦ Capital Outlay of \$24,500 in FY98 and \$9,500 in FY99 for new and replacement equipment.
- ♦ Professional Fees and Services of \$16,440 in FY98 and \$18,370 in FY99 to provide for projected increases in contractual costs which include secretarial support for case managers and costs of a medical director.
- ♦ Reclassification of the Director of Research and Statistics (Grade 20) to Program Support Manager (Grade 22), and an upgrade of a Client Services Administrator from Grade 21 to Grade 23. Priority totals for these requests are \$1,613 in FY98 and \$1,661 in FY99.

The Executive Recommendation provides for Base Level which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation also provides additional appropriation for the agency request for the Spinal Treatment Program of \$105,370 in FY98 and \$131,650 in FY99 and additional appropriation for Long Term Attendant Care of \$39,215 for both FY98 and FY99. The Executive Recommendation includes no additional General Revenue funding for recommended priorities above Base Level for both years. The Executive Recommendation does not address the agency's request for an Upgrade and a Reclassification of positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Spinal Cord Commission	Name: Spinal Cord Commission - State	Name: State General Services		
Code: 295	Code: 096	Code: HUA	BR20	188

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	652,159	699,558	643,672	732,595	65,831	798,426	752,564	67,676	820,240	732,595	752,564		
NUMBER OF POSITIONS	23	23	23	23	3	26	23	3	26	23	23		
PERSONAL SERV MATCHING	181,046	190,476	175,269	199,387	20,727	220,114	202,929	21,060	223,989	199,387	202,929		
OPERATING EXPENSES	164,085	162,201	162,201	162,201	52,080	214,281	162,201	53,080	215,281	162,201	162,201		
CONF FEES & TRAVEL	9,980	10,000	10,000	10,000	9,750	19,750	10,000	9,750	19,750	10,000	10,000		
PROF FEES & SERVICES	59,127	59,800	59,800	59,800	28,940	88,740	59,800	30,870	90,670	59,800	59,800		
CAPITAL OUTLAY	12,572	28,286	28,286	1,600	35,750	37,350	1,600	11,000	12,600	1,600	1,600		
LONG TERM ATTENDANT CARE	145,276	173,333	261,430	173,333	39,215	212,548	173,333	39,215	212,548	212,548	212,548		
SPINAL TREATMENT PROGRAM	406,901	421,281	421,281	421,281	105,370	526,651	421,281	131,650	552,931	526,651	552,931		
TOTAL	1,631,146	1,744,935	1,761,939	1,760,197	357,663	2,117,860	1,783,708	364,301	2,148,009	1,904,782	1,954,573		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,430,028	1,487,726	*****	1,567,924	357,663	1,925,587	1,588,868	364,301	1,953,169	1,567,924	1,588,868		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	196,206	190,606	*****	192,273		192,273	194,840		194,840	192,273	194,840		
STATE CENTRAL SERVICES FUND			*****										
Merit Adjustment Fund		66,603	*****										
CASH FUNDS			*****										
OTHER - Refunds	4,912		*****										
TOTAL FUNDING	1,631,146	1,744,935	*****	1,760,197	357,663	2,117,860	1,783,708	364,301	2,148,009	1,760,197	1,783,708		
EXCESS APPRO/ (FUNDING)			*****							144,585	170,865		
TOTAL	1,631,146	1,744,935	*****	1,760,197	357,663	2,117,860	1,783,708	364,301	2,148,009	1,904,782	1,954,573		

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 295 ARKANSAS SPINAL CORD COMMISSION
 APPRO 096 STATE OPERATIONS
 FUND HUA STATE GENERAL SERVICES(000)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

	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		1997 - 99 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL		FY 1997 - 98		FY 1998 - 99		REQUEST		EXECUTIVE		LEGISLATIVE			
					95-96	96-97							1997-98		1998-99			
00		HUA	295 096	B	1,631,146 23	1,744,935 23	1,760,197 23		1,783,708 23				1,760,197 23		1,783,708 23			
01		HUA	295 096	P01		0 0	105,370 0		131,650 0				105,370		131,650			
<p>INCREASE CLIENT SERVICE FUNDS Our client caseload is increasing at a rate of 5% each year. These are primarily new injuries, individuals who are in need of basic services such as a wheelchair, therapeutic cushion and minor home modifications, just to be able to leave the hospital. Over half of these individuals are uninsured or underinsured and have no other resource for these basic needs, and our agency provides them. These services are only provided to those who meet our financial criteria. The average cost for these initial basics in 1996 is \$5,250. In addition, the cost of these items is increasing significantly each year by an average of 10 - 25%. Our average per client expenditure in FY90 was \$224, in FY95 it was \$205, a 9% decrease in services. Therefore, in order to maintain our present level of services, we request 25% in additional client service funds in FY98 (105,370) and 30% increase in FY 99 (131, 650).</p>																		
02		HUA	295 096	P02		0 0	84,630 2		79,550 2									
<p>INCREASE CASE MANAGEMENT STAFF We are serving 5% more clients in FY96 than in FY 95. We anticipate a 10 % increase by the end of the new biennium. The present caseload for our 13 Case Managers is 153 clients, by FY99 these caseloads increase to 168 . The average caseload for Case Managers in other state agencies is 80 - 100. In order to provide adequate services, we are in desperate need of additional Case Managers. If we are unable to increase our staff, we will be required to decrease our services. Two (2) additional Case Managers (Rehabilitation Counselor III, grade 19) are needed. One in Central and one in Northwest Arkansas. This would include salaries (43,832 FY98, 45,936 FY99), personal match (14,199FY98, 114,591 FY99), travel (6,000 FY98, 6,000 FY99), training (2,000 FY 98, 1,500 FY99), capital costs for equipt. (7,500 FY98, 1,000 FY99) and contract secretarial support for one Case Manager (12,500 FY98, 12,500 FY99).</p>																		

EPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED

FY 295 ARKANSAS SPINAL CORD COMMISSION

PRO 096 STATE OPERATIONS

JND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

BR 264

[illegible]

PROVIDE TECHNICAL ASSISTANCE In order to identify and optimally utilize all resources available to our clients, we are in need of a staff member to coordinate these efforts. It is becoming more difficult to find resources. This is particularly true in the areas of durable medical equipment and home modifications. A Resource Specialist (grade 19) would coordinate equipment available for loan from ASCC and make repairs to ASCC owned durable medical equipment, significantly decreasing the present cost (\$50/hr) for repair and improving equipment maintenance. In addition, this individual would provide technical assistance on home modifications and ramping to assure compliance and cost effectiveness of modifications made or purchased, serving as a resource to the clients, families and Case Managers. It is anticipated that within 2 years, enough savings would be realized from these services to offset the majority of the salary. Funding for this position will include salary (21,916 FY98, 22,968 FY99), personal match (7,100 FY98, 7,295 FY99), travel (6,000 FY98, 6,000 FY99), training (1,000 FY98, 1,000 FY99) and capital cost for equipmt. (3,750 FY98, 500 FY99).

<p>INCREASE LONG TERM ATTENDANT CARE REIMBURSEMENT RATE ASCC has provided legislatively mandated Long Term Attendant Care (personal care services such as bathing, dressing, feeding) to designated quadriplegic clients each year since 1981. These clients are presently reimbursed at a rate of \$5.00 /hour to purchase these services. This rate has proved equitable with a minimum wage of \$4.25, however, in anticipation of a federal increase of the minimum wage to \$5.15 per hour by the start of the biennium, a raise in the reimbursement rate for this program is requested. The new rate would be \$5.75 per hour, a 15% increase, which will keep these positions competitive and allow these clients to obtain competent care providers. (\$39,215 FY98, \$39,215 FY99).</p>		
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<p>INCREASE STAFF TRAINING FUNDS We presently receive \$10,000 (avg \$434 per staff member) to meet all education and training costs for staff. Over half of our staff are in statewide field offices, requiring travel and/or other expenditures for meetings, individual and staff training. With the increase in mileage reimbursement (11%) as well as the computerization of agency functions and the significant changes in state and federal resources that require updates, additional training funds are needed. Cost will be (6,750 FY98, 6,750 FY99).</p>		
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491

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

21	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
UNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					--ACTUAL-- --BUDGETED--		-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----			-----LEGISLATIVE-----		
					95-96	96-97	-----REQUEST-----			-----REQUEST-----			1997-98		1998-99		1997-98	
16		HUA	295 096	P06		0		40,080										
						0		0										
MEET MAINTENANCE AND OPERATIONS INCREASES Several shortfalls have been experienced that need to be addressed in the new biennium. First is our travel funds, utilized by Case Managers to make home visits to clients. Our caseload has increased 25% since these funds have been increased. In addition, travel reimbursement has increased 11% this year (.25 to .28). In order to offset these increases, a 32% increase in travel funds is requested for each year (14,080 FY98, 14,080 FY99). We are also in need of expanding our telecommunication capabilities to allow us to link our field offices with E mail and online services (4,200 FY98, 4,200 FY99). Leases on four office spaces are increasing in the new biennium (11,800 FY98, 12,800 FY99). Finally, supply and operation costs have increased. Some paper costs have nearly doubled this biennium. In order to meet these increases, a 10% increase in these costs is requested for each year of biennium (10,000 FY98, 10,000 FY99).																		
17		HUA	295 096	P07		0		24,500										
						0		0										
MAINTAIN AGENCY EQUIPMENT AND INFORMATION SYSTEM Several capital expenditures are needed to maintain agency services. Most important is the completion of computerization our agency. At the end of FY97 we will have 5 Case Management offices remaining to complete agency computerization to streamline client service functions. We will also need to replace two laser printers (one purchased in FY88 and one in FY89) and two computers in Central Office (20,000 FY98, 8,000 FY99). The copier (purchased in 1986) in our Little Rock Case Management office is in dire need of replacement (3,000 FY98). And finally, we need to continue our ongoing replacement of office furniture. During this biennium, we are scheduled to replace 2 desks, 4 office chairs, two file cabinets and 2 dictaphones (1,500 FY98, 1,500 FY99).																		
8		HUA	295 096	P08		0		16,440										
						0		0										
MEET INCREASED CONTRACT COSTS Since our agency is small, contract services rather than agency employees are utilized for secretarial support in most of our field offices and for our Medical Director. This is very cost effective for us. Our contract with Arkansas Rehabilitation Services has not increased since it was first drafted in 1983, however, actual costs have finally met the cap and an increase of 12% in FY98 and 16% in FY99 is needed to continue to provide 50% FTE secretaries in 6 field offices (6,440 FY98, 8,320 FY99). We have a similar agreement with Div. Of Services for Blind (DHS) in one office, requiring a similar increase (1,000 FY98, 1,050 FY99). Finally, our Medical Director is on contract (.10 FTE). This has previously been paid out of client service funds, and appropriation and funding is required to move that contract to Character 10. In addition, the cost of this contract will increase from 6,000 to 9,000, as we anticipate a change in the incumbent in the new biennium and additional funds will be needed for recruitment of a replacement (9,000 FY98, 9,000 FY99).																		

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-----		-----1997 - 99 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- --BUDGETED---		-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----			-----LEGISLATIVE-----		
					95-96	96-97	-----REQUEST-----			-----REQUEST-----			1997-98		1998-99		1997-98	
009		HUA	295 096	P10		0	818	0			842	0						
RECLASSIFICATION OF POSITION Reclassification of one position is requested for this biennium. In order to better reflect increases in the range and scope of responsibilities that have evolved since the incumbent Thomas Farley assumed this position in 1989, we are requesting that his position of Director of Research and Statistics (grade 20) be reclassified to Program Support Manager (grade 22) .																		
010		HUA	295 096	P11		0	795	0			819	0						
UPGRADE OF POSITION One position is requested for upgrade in this biennium. In order to better reflect the expanded scope of responsibilities assumed by our Spinal Cord Commission Client Services Administrator Patti Rogers, an upgrade of her position is requested. Ms. Rogers responsibilities are similar to those in the Rehabilitation Chief of Field Services (grade 23), however, since her position is unique to our agency, an upgrade from grade 21 to grade 23 is requested.																		

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
AGY 295 ARKANSAS SPINAL CORD COMMISSION
APPRO 096 STATE OPERATIONS
FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999

This federal appropriation is funded by the Center for Disease Control (CDC) through sub grants from the Arkansas Department of Health. The appropriation supports five (5) regular salary positions and prevention programs. The Spinal Cord Commission requested \$216,913 in FY98 and \$220,623 in FY99. The request consists of Base Level and priority requests for Conference Fees and Travel of \$4,800 each year to continue Miscellaneous Federal Grant authority and for Capital Outlay of \$15,000 each year to purchase computers and office equipment.

The Executive Recommendation provides for Base Level which includes appropriation for a 2.8% Cost of Living allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation also provides for the agency request for Travel and Capital Outlay appropriation.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Spinal Cord Commission	Name: Spinal Cord Commission - Federal	Name: Spinal Cord Commission - Federal		494
Code: 295	Code: 187	Code: FSK	BR20	

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	67,585	70,847	97,279	114,556	0	114,556	117,707	0	117,707	114,556	117,707		
NUMBER OF POSITIONS	4	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	21,114	21,602	30,928	35,407	0	35,407	35,966	0	35,966	35,407	35,966		
OPERATING EXPENSES	24,447	27,000	27,000	27,000	0	27,000	27,000	0	27,000	27,000	27,000		
CONF FEES & TRAVEL	6,937	11,950	7,150	7,150	4,800	11,950	7,150	4,800	11,950	11,950	11,950		
PROF FEES & SERVICES	8,986	13,000	18,820	13,000	0	13,000	13,000	0	13,000	13,000	13,000		
CAPITAL OUTLAY	6,200	9,000	9,000	0	15,000	15,000	0	15,000	15,000	15,000	15,000		
TOTAL	135,269	153,399	190,177	197,113	19,800	216,913	200,823	19,800	220,623	216,913	220,623		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	135,269	153,399	*****	197,113	19,800	216,913	200,823	19,800	220,623	216,913	220,623		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	135,269	153,399	*****	197,113	19,800	216,913	200,823	19,800	220,623	216,913	220,623		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	135,269	153,399	*****	197,113	19,800	216,913	200,823	19,800	220,623	216,913	220,623		

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 295 ARKANSAS SPINAL CORD COMMISSION
 APPRO 187 FEDERAL OPERATIONS
 FUND FSK SPINAL CORD COMM FED (295)

Appropriation was established through the authority of the MFG Holding Account

APPROPRIATION SUMMARY

BR 215

495

Salary/Matching appropriation exceeds the amounts recommended for Base Level due to positions that were not fully budgeted for FY97 but are projected to be utilized in the Biennium.

RANK BY APPROPRIATION

RANK

PROGRAM DESCRIPTION

FUND

ACCOUNTING INFORMATION

DES

-----EXPENDITURES-----	
---ACTUAL---	--BUDGETED--
95-96	96-97

135,269
4

153,399
5

197,113
5

200,823
5

197,113
5

200,823
5

1997-98

1998-99

001

FSK

295 187

P01

00

19,800
0

19,800
0

19,800

19,800

Capital Outlay/Travel Authorization. Authority is requested to make capital outlay expenditures such as purchase of computers and office equipment when funding is available through federal grant projects (\$15,000 FY98/\$15,000 FY99) Travel appropriation is also requested to replace authority granted during FY97 through a Miscellaneous Federal Grant Utilization Request. (\$4,800 FY98/\$4,800 FY99)

UND FSK SPINAL CORD COMM FED (295)

BR 264