

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
896 Division of Services for the Blind	4,687,082	75	6,429,757	76	6,629,807	76	6,706,020	76	6,706,020	76	6,706,020	76	6,707,870	76	6,707,870	76	6,707,870	76
898 Purchase of Services	3,876,318	0	4,719,977	0	4,719,977	0	5,019,977	0	5,019,977	0	5,019,977	0	5,019,977	0	5,019,977	0	5,019,977	0
Total	8,563,400	75	11,149,734	76	11,349,784	76	11,725,997	76	11,725,997	76	11,725,997	76	11,727,847	76	11,727,847	76	11,727,847	76

Funding Sources		%		%		%		%		%		%		%		%
General Revenue 4000010	1,893,515	22.1	1,902,128	17.1			1,903,930	16.7	1,903,930	16.7	1,903,930	16.7	1,904,194	16.7	1,904,194	16.7
Federal Revenue 4000020	6,669,885	77.9	9,247,606	82.9			9,522,067	83.3	9,522,067	83.3	9,522,067	83.3	9,523,653	83.3	9,523,653	83.3
Total Funds	8,563,400	100.0	11,149,734	100.0			11,425,997	100.0	11,425,997	100.0	11,425,997	100.0	11,427,847	100.0	11,427,847	100.0
Excess Appropriation/(Funding)	0		0				300,000		300,000		300,000		300,000		300,000	
Grand Total	8,563,400		11,149,734				11,725,997		11,725,997		11,725,997		11,727,847		11,727,847	

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

In 1983, Act 481 was passed, creating the Division of State Services for the Blind (DSB). The Act removed the Division from the jurisdiction of the Department of Rehabilitation Services and made it an autonomous state agency within the Department of Human Services. The Division is responsible for its own State Plan under the Federal Rehabilitation Act. Agency direction and performance responsibility lies with a seven (7) member consumer board comprised of organization representatives involved in providing services for people who have visual impairments. The member organizations include those such as Arkansas Lions, Blinded Veterans Association, Lions World Services for the Blind, Arkansas School for the Blind, and the Arkansas Affiliate of the National Federation of the Blind. By law, the majority of the members of the Board must be persons who are blind. This organizational structure was maintained in the reorganization of the Department when Act 348 of 1985 was passed. Services to individuals with visual impairments are provided by agency staff and by contracting with service providers who specialize in services for people with visual impairments.

DSB serves consumers through three interdependent units: Field Services, Vending Facility Program, and the DSB Directors Office. These three service units were designed by the DSB Board to offer two advantages to the State of Arkansas:

- First, to enhance the personal self-sufficiency of consumers eliminating costs associated with unnecessary skilled care; and
- Second, to maximize the potential contributions made by consumers as citizens and taxpayers.

The agency is funded through general revenue (DSB - State Services for the Blind Fund Account). Federal funding sources include revenues derived from the federal Department of Education - Rehabilitation Services Administration, Social Security Administration; as well as, federal grant funding such as the Social Services Block Grant. Other revenues which are indicated as various program support can include sources such as M&R proceeds and refunds.

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

896 DHS - Administrative Paying Account

The Agency Base Level request for Operations is \$6,442,345 in FY2016 and \$6,444,195 in FY2016 with general revenue funding of \$921,507 in FY2016 and \$921,771 in FY2017 and 76 budgeted Base Level positions.

898 DHS - Grants Paying Account

The Agency Base Level request for the Purchase of Services line item is \$4,719,977 each year of the biennium with general revenue of \$982,423 each year.

The Agency Change Level request for Operations is \$263,675 each year of the biennium with no additional general revenue. The following delineates the agency request:

- Regular Salaries and Personal Services Matching of \$13,675 each year for the reclassification of eleven (11) E039C DHS/DSB Teachers for the Blind (C118) positions to L098C Certified Vocational Rehabilitation Counselors (C119) to address the capacity to recruit qualified staff as stated in the federal Rehabilitation Act of 1973, as amended.
- Operating Expenses of \$225,000 each year for upgrade and maintenance support of the AWARE Database System and routine replacements of desktops, laptops, and software. These requests are in compliance with the Agency's IT Plan.
- Capital Outlay of \$25,000 each year to provide appropriation for any large unforeseen purchases.

The Agency Change Level request for the Purchase of Services line item is \$300,000 each year of the biennium with no additional general revenue. This request will provide additional equipment and services for blind and severely visually impaired Arkansans over the age of 55.

The Executive Recommendation provides for the Agency Request in both Operations and the Purchase of Services line item.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 896 - DHS-Admin Paying Account

Funding Sources: PWP - Administration Paying

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,719,366	2,869,147	3,005,639	2,903,231	2,903,231	2,903,231	2,904,731	2,904,731	2,904,731
#Positions		75	76	76	76	76	76	76	76	76
Extra Help	5010001	42,295	384,174	384,174	384,174	384,174	384,174	384,174	384,174	384,174
#Extra Help		10	30	30	30	30	30	30	30	30
Personal Services Matching	5010003	1,020,238	1,073,299	1,106,779	1,090,478	1,090,478	1,090,478	1,090,828	1,090,828	1,090,828
Operating Expenses	5020002	677,598	1,359,637	1,389,715	1,584,637	1,584,637	1,584,637	1,584,637	1,584,637	1,584,637
Conference & Travel Expenses	5050009	85,012	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Professional Fees	5060010	128,741	663,500	663,500	663,500	663,500	663,500	663,500	663,500	663,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Purchase of Services	5100004	3,876,318	4,719,977	4,719,977	5,019,977	5,019,977	5,019,977	5,019,977	5,019,977	5,019,977
Capital Outlay	5120011	13,832	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total		8,563,400	11,149,734	11,349,784	11,725,997	11,725,997	11,725,997	11,727,847	11,727,847	11,727,847

Funding Sources										
General Revenue	4000010	1,893,515	1,902,128		1,903,930	1,903,930	1,903,930	1,904,194	1,904,194	1,904,194
Federal Revenue	4000020	6,669,885	9,247,606		9,522,067	9,522,067	9,522,067	9,523,653	9,523,653	9,523,653
Total Funding		8,563,400	11,149,734		11,425,997	11,425,997	11,425,997	11,427,847	11,427,847	11,427,847
Excess Appropriation/(Funding)		0	0		300,000	300,000	300,000	300,000	300,000	300,000
Grand Total		8,563,400	11,149,734		11,725,997	11,725,997	11,725,997	11,727,847	11,727,847	11,727,847