

DHS - DIVISION OF SERVICES FOR THE BLIND (765) - 2011-13 BIENNIUM
BUDGET INFORMATION ACCORDING TO EXECUTIVE RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division of Services for the Blind was established to provide services to blind and severely visually impaired persons through a network of counselors and private service providers throughout the State. The Division is regulated by a seven member Board. Board members are appointed by the Governor and confirmed by the Senate. The Division is functionally organized into three major sections: Support Services, Client Field Services, and Business and Technology Services.

TOTAL BIENNIAL BUDGET

The total appropriation for the 2011-13 Biennium is \$9,514,236 the first year and \$9,713,238 the second year.

FUNDING SOURCES

The Division's budget is federally funded (80%) with the remaining portion of the budget funded with General Revenues.

II) SIGNIFICANT CHANGES

- The **Operations** appropriation, funded by General and Federal Revenues, provides a total appropriation of \$9,514,236 for FY12 and \$9,713,238 for FY13 with Base Level of \$7,501,098 each fiscal year and Change Levels of \$2,013,138 in FY12 and \$2,212,140 in FY13, which includes:
 - {Includes Continuations of FY2011 Miscellaneous Federal Grants}*
 - 1. Regular Salaries decreased by (\$32,249) each fiscal year to transfer 1 position to the Division of Medical Services.
 - 2. Personal Services Matching decreased by (\$11,513) each fiscal year for matching requirements.
 - 3. Operating Expenses increased by \$91,900 in FY12 and \$99,902 in FY13 for phone, rent, travel expenses, vehicle insurance, dues, fuel purchases, office supplies, data processing supplies and software & licenses.
 - 4. Conference & Travel Expenses increased by \$20,000 each fiscal year to support the comprehensive system of personnel development as specified in the state plan for vocational rehabilitation.
 - 5. Professional Fees increased by \$1,100,000 in FY12 and \$900,000 in FY13 to support contracts to serve blind and severely visually impaired consumers and for a conversion of the Blind Services Information System to a web based program.
 - 6. Capital Outlay increased by \$25,000 each fiscal year to purchase enhanced audio/visual conferencing system equipment to support communication and training for staff statewide.
 - 7. Purchase of Services increased by \$760,000 in FY12 and \$1,211,000 in FY13 for vocational rehabilitation program services, equipment and services for the blind and visually impaired consumers.
 - 8. Purchases of Services - ARRA 2009 increased by \$60,000 in FY12 only to purchase equipment and services for blind and severely visually impaired consumers.

III) ADDITIONAL POSITIONS

Total Positions for FY 2011-13: 74

Total Budgeted Base Level Positions for FY 2011: 75

Increase/(Decrease): (1)

* 1 Transferred to Division of Medical Services

IV) SPECIAL LANGUAGE

NONE