

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

| Appropriation                          | 2007-2008 |     | 2008-2009 |     | 2008-2009  |     | 2009-2010 |     |           |     |             |     | 2010-2011 |     |           |     |             |     |
|----------------------------------------|-----------|-----|-----------|-----|------------|-----|-----------|-----|-----------|-----|-------------|-----|-----------|-----|-----------|-----|-------------|-----|
|                                        | 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 | 3,812,072 | 63  | 4,510,638 | 73  | 4,260,125  | 74  | 4,972,236 | 75  | 4,965,686 | 75  | 4,965,686   | 75  | 5,035,029 | 75  | 5,027,679 | 75  | 5,027,679   | 75  |
| 898 Purchase of Services               | 2,495,375 | 0   | 2,573,558 | 0   | 2,373,558  | 0   | 2,573,558 | 0   | 2,573,558 | 0   | 2,573,558   | 0   | 2,573,558 | 0   | 2,573,558 | 0   | 2,573,558   | 0   |
| Total                                  | 6,307,447 | 63  | 7,084,196 | 73  | 6,633,683  | 74  | 7,545,794 | 75  | 7,539,244 | 75  | 7,539,244   | 75  | 7,608,587 | 75  | 7,601,237 | 75  | 7,601,237   | 75  |

| Funding Sources                 |           | %     |           | %     |  | % |           | %     |           | %     |           | %     |           | %     |           | %     |           | %     |
|---------------------------------|-----------|-------|-----------|-------|--|---|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| General Revenue 4000010         | 1,836,105 | 29.1  | 1,875,678 | 26.5  |  |   | 1,912,631 | 25.3  | 1,912,631 | 25.4  | 1,912,631 | 25.4  | 1,922,869 | 25.3  | 1,922,869 | 25.3  | 1,922,869 | 25.3  |
| Federal Revenue 4000020         | 4,471,142 | 70.9  | 5,208,518 | 73.5  |  |   | 5,633,163 | 74.7  | 5,626,613 | 74.6  | 5,626,613 | 74.6  | 5,685,718 | 74.7  | 5,678,368 | 74.7  | 5,678,368 | 74.7  |
| Various Program Support 4000730 | 200       | 0.0   | 0         | 0.0   |  |   | 0         | 0.0   | 0         | 0.0   | 0         | 0.0   | 0         | 0.0   | 0         | 0.0   | 0         | 0.0   |
| Total Funds                     | 6,307,447 | 100.0 | 7,084,196 | 100.0 |  |   | 7,545,794 | 100.0 | 7,539,244 | 100.0 | 7,539,244 | 100.0 | 7,608,587 | 100.0 | 7,601,237 | 100.0 | 7,601,237 | 100.0 |
| Excess Appropriation/(Funding)  | 0         |       | 0         |       |  |   | 0         |       | 0         |       | 0         |       | 0         |       | 0         |       | 0         |       |
| Grand Total                     | 6,307,447 |       | 7,084,196 |       |  |   | 7,545,794 |       | 7,539,244 |       | 7,539,244 |       | 7,608,587 |       | 7,601,237 |       | 7,601,237 |       |

## **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 or severely visually impaired. 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) and federal revenue. Other funding which is indicated as various program support include sources such as miscellaneous collections.

Base level positions were changed from unclassified to Professional and Executive Pay Plan to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

**896 DHS - Administrative Paying Account:**

The Agency Base Level request for the Operations appropriation is \$4,679,027 for FY2010 and \$4,738,556 for FY2011 with 73 budgeted Base Level positions.

**898 DHS - Grants Paying Account:**

The Agency Base Level request for the Purchase of Services line item is \$2,373,558 each year of the biennium.

The Agency Change Level request for the Operations appropriation is \$293,209 for FY2010 and \$296,473 for FY2011, with no request for additional general revenue in the 2009-2011 biennium. The following

delineates the Agency Request:

- Transfer 2 positions from the Division of Administrative Services with appropriation to be utilized as rehabilitation teachers in Harrison and El Dorado.
- \$71,950 in FY2010 and \$72,150 in FY2011 is requested for the Operating Expenses line item for telecommunications, rent, rent of office equipment, mileage, meals & lodging, travel expenses, office supplies, data processing supplies and software & licenses.
- \$6,550 in FY2010 and \$7,350 in FY2011 is requested for the Travel line item for additional appropriation to support the transferred positions.
- \$80,000 each year of the biennium is requested for the Professional Fees line item to support contracts with Centers for Independent Living.
- \$25,000 each year of the biennium is requested for the Capital Outlay line item to purchase equipment such as updated technology or other accessible equipment for DSB employees.

The Agency Change Level request for the Purchase of Services line item is \$200,000 each year of the biennium, with no request for additional general revenue in the 2009-2011 biennium. This increase in appropriation is requested for continuation of FY2009 Miscellaneous Federal Grant Appropriation for the vocational rehabilitation program services.

The Executive Recommendation provides for the Agency Request in the Operations appropriation except in the Travel line item where Base Level has been recommended.

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

The Legislative Recommendation concurs with the Executive Recommendation in the Operations appropriation. The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

The Legislative Recommendation concurs with the Executive Recommendation in the Purchase of Services line item. The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

## Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

| Commitment Item              |                    | 2007-2008        | 2008-2009        | 2008-2009        | 2009-2010        |                  |                  | 2010-2011        |                  |                  |
|------------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                              |                    | Actual           | Budget           | Authorized       | Agency           | Executive        | Legislative      | Agency           | Executive        | Legislative      |
| Regular Salaries             | 5010000            | 2,370,437        | 2,824,400        | 2,597,251        | 3,007,957        | 3,007,957        | 3,007,957        | 3,059,740        | 3,059,740        | 3,059,740        |
|                              | <b>#Positions</b>  | <b>63</b>        | <b>73</b>        | <b>74</b>        | <b>75</b>        | <b>75</b>        | <b>75</b>        | <b>75</b>        | <b>75</b>        | <b>75</b>        |
| Extra Help                   | 5010001            | 14,312           | 40,000           | 40,000           | 40,000           | 40,000           | 40,000           | 40,000           | 40,000           | 40,000           |
|                              | <b>#Extra Help</b> | <b>8</b>         | <b>14</b>        | <b>14</b>        | <b>14</b>        | <b>14</b>        | <b>14</b>        | <b>14</b>        | <b>14</b>        | <b>14</b>        |
| Personal Services Matching   | 5010003            | 706,949          | 801,238          | 824,374          | 967,279          | 967,279          | 967,279          | 977,289          | 977,289          | 977,289          |
| Operating Expenses           | 5020002            | 559,453          | 611,550          | 570,000          | 641,950          | 641,950          | 641,950          | 642,150          | 642,150          | 642,150          |
| Conference & Travel Expenses | 5050009            | 15,465           | 24,950           | 20,000           | 26,550           | 20,000           | 20,000           | 27,350           | 20,000           | 20,000           |
| Professional Fees            | 5060010            | 136,779          | 183,500          | 183,500          | 263,500          | 263,500          | 263,500          | 263,500          | 263,500          | 263,500          |
| Data Processing              | 5090012            | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| Purchase of Services         | 5100004            | 2,495,375        | 2,573,558        | 2,373,558        | 2,573,558        | 2,573,558        | 2,573,558        | 2,573,558        | 2,573,558        | 2,573,558        |
| Capital Outlay               | 5120011            | 8,677            | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           |
| <b>Total</b>                 |                    | <b>6,307,447</b> | <b>7,084,196</b> | <b>6,633,683</b> | <b>7,545,794</b> | <b>7,539,244</b> | <b>7,539,244</b> | <b>7,608,587</b> | <b>7,601,237</b> | <b>7,601,237</b> |

| Funding Sources                |         |                  |                  |  |                  |                  |                  |                  |                  |                  |
|--------------------------------|---------|------------------|------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| General Revenue                | 4000010 | 1,836,105        | 1,875,678        |  | 1,912,631        | 1,912,631        | 1,912,631        | 1,922,869        | 1,922,869        | 1,922,869        |
| Federal Revenue                | 4000020 | 4,471,142        | 5,208,518        |  | 5,633,163        | 5,626,613        | 5,626,613        | 5,685,718        | 5,678,368        | 5,678,368        |
| Various Program Support        | 4000730 | 200              | 0                |  | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Total Funding</b>           |         | <b>6,307,447</b> | <b>7,084,196</b> |  | <b>7,545,794</b> | <b>7,539,244</b> | <b>7,539,244</b> | <b>7,608,587</b> | <b>7,601,237</b> | <b>7,601,237</b> |
| Excess Appropriation/(Funding) |         | 0                | 0                |  | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Grand Total</b>             |         | <b>6,307,447</b> | <b>7,084,196</b> |  | <b>7,545,794</b> | <b>7,539,244</b> | <b>7,539,244</b> | <b>7,608,587</b> | <b>7,601,237</b> | <b>7,601,237</b> |

Budget exceeds Authorized Appropriation in Regular Salaries, Operating Expenses and Conference & Travel Expenses due to a transfer from the Miscellaneous Federal Grant Holding Account.

Actual and Budget exceeds Authorized Appropriation in Purchase of Services due to a transfer from the Miscellaneous Federal Grant Holding Account.