

**DHS - DIVISION OF SERVICES FOR THE BLIND (765)
FISCAL YEAR 2014 & 2015 - 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 budget is \$11,001,013 the first year and \$11,005,482 the second year.

FUNDING SOURCES

The Division's budget is federally funded (83%) with the remaining portion of the budget funded with General Revenues.

II) SIGNIFICANT CHANGES

- **The Division of State Services for the Blind Operations** appropriation, funded by General Revenue, Federal Revenue and Other Funds, provides Base Level of \$10,562,356 in FY14 and \$10,566,547 in FY15 with Change Levels of \$438,657 in FY14 and \$438,935 in FY15 for a total appropriation of \$11,001,013 in FY14 and \$11,005,482 in FY15, which includes:
 1. Regular Salaries/Personal Services Matching increased by \$49,483 in FY14 and \$49,761 in FY15 for the reclassification of fourteen (14) positions to address the capacity to recruit qualified staff as stated in the Federal Rehabilitation Act of 1973.
 2. Extra Help increased by \$324,174 each year for sixteen (16) new Extra Help positions of which: twelve (12) of the extra help positions are to provide direct services for blind and visually impaired consumers and four (4) of the extra help positions will serve as residential care assistants for the Jump Start program.
 3. Operating Expenses increased by \$40,000 each year for payment of college tuition level course work in degree programs for eligible employees.
 4. Capital Outlay increased by \$25,000 each year to provide appropriation for any large unforeseen purchases.

III) ADDITIONAL POSITIONS

Total Budgeted Positions for FY2013: 76

Total Positions for FY2014: 76

Total Positions for FY2015: 76

Increase/(Decrease): (0)

IV) SPECIAL LANGUAGE

- **COMPREHENSIVE SYSTEM OF PERSONNEL DEVELOPMENT:** Authorizes a general waiver for the Division of State Services for the

Blind to provide college level coursework for Rehabilitation Counselors selected by the Division. The waiver covers all formula and discretionary grants funded by the U.S. Department of Education Rehabilitation Services Administration. No state general revenue is allowed to be spent on the tuition waiver. **NEW**