

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

| Appropriation | 2011-2012 | | 2012-2013 | | 2012-2013 | | 2013-2014 | | | | | | 2014-2015 | | | | | |
|--|-----------|-----|------------|-----|------------|-----|------------|-----|------------|-----|-------------|-----|------------|-----|------------|-----|-------------|-----|
| | 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 | 4,354,290 | 73 | 6,146,650 | 76 | 6,123,217 | 74 | 6,581,036 | 76 | 6,625,482 | 76 | 6,625,482 | 76 | 6,585,505 | 76 | 6,629,807 | 76 | 6,629,807 | 76 |
| 898 Purchase of Services | 3,308,862 | 0 | 4,419,977 | 0 | 3,784,558 | 0 | 4,419,977 | 0 | 4,419,977 | 0 | 4,419,977 | 0 | 4,419,977 | 0 | 4,419,977 | 0 | 4,419,977 | 0 |
| Total | 7,663,152 | 73 | 10,566,627 | 76 | 9,907,775 | 74 | 11,001,013 | 76 | 11,045,459 | 76 | 11,045,459 | 76 | 11,005,482 | 76 | 11,049,784 | 76 | 11,049,784 | 76 |

| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % | | % |
|---------------------------------|-----------|-------|------------|-------|--|---|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|
| General Revenue 4000010 | 1,900,409 | 24.8 | 1,880,943 | 17.8 | | | 1,895,147 | 17.2 | 1,901,644 | 17.2 | 1,901,644 | 17.2 | 1,895,652 | 17.2 | 1,902,128 | 17.2 | 1,902,128 | 17.2 |
| Federal Revenue 4000020 | 5,529,115 | 72.2 | 8,670,729 | 82.1 | | | 9,105,866 | 82.8 | 9,143,815 | 82.8 | 9,143,815 | 82.8 | 9,109,830 | 82.8 | 9,147,656 | 82.8 | 9,147,656 | 82.8 |
| Merit Adjustment Fund 4000055 | 35,212 | 0.5 | 14,955 | 0.1 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Federal Funds-ARRA 4000244 | 183,178 | 2.4 | 0 | 0.0 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Various Program Support 4000730 | 15,238 | 0.2 | 0 | 0.0 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Funds | 7,663,152 | 100.0 | 10,566,627 | 100.0 | | | 11,001,013 | 100.0 | 11,045,459 | 100.0 | 11,045,459 | 100.0 | 11,005,482 | 100.0 | 11,049,784 | 100.0 | 11,049,784 | 100.0 |
| Excess Appropriation/(Funding) | 0 | | 0 | | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 7,663,152 | | 10,566,627 | | | | 11,001,013 | | 11,045,459 | | 11,045,459 | | 11,005,482 | | 11,049,784 | | 11,049,784 | |

Services for the Blind (896; 898) Budget exceeds Authorized Appropriation by authority of Reallocation of Resources.
 Services for the Blind (896) Positions exceed Authorized by authority of Reallocation of Resources.

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 includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

896 DHS - Administrative Paying Account

The Agency Base Level request for the Operations appropriation is \$6,142,379 in FY2014 and \$6,146,570 in FY2015 with 76 budgeted Base Level positions.

898 DHS - Grants Paying Account

The Agency Base Level and total request for the Purchase of Services line item is \$4,419,977 each year of the biennium.

The Agency Change Level request for the Operations appropriation is \$438,657 in FY2014 and \$438,935 in FY2015, with no request for additional general revenue in the 2013-2015 Biennium. The following delineates the agency request:

- 16 new Extra Help positions with extra help appropriation and matching appropriation. 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.
- Reclassification on fourteen (14) positions to address the capacity to recruit qualified staff as stated in the federal Rehabilitation Act of 1973, as amended.
- Title Change on two (2) positions to clarify commission status.
- \$40,000 each year of the biennium is requested for the Operating Expenses line item for payment of college tuition level course work in degree programs for eligible employees.
- \$25,000 each year of the biennium is requested for the Capital Outlay line item to provide appropriation for any large unforeseen purchases.

The Executive Recommendation provides for the Agency Request in the Operations appropriation except for the title changes.

The Executive Recommendation provides for the Agency Request in 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 | | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | | | 2014-2015 | | |
|------------------------------|---------|------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 2,765,448 | 2,947,861 | 3,111,658 | 2,965,343 | 3,002,239 | 3,002,239 | 2,968,743 | 3,005,639 | 3,005,639 |
| #Positions | | 73 | 76 | 74 | 76 | 76 | 76 | 76 | 76 | 76 |
| Extra Help | 5010001 | 41,964 | 60,000 | 40,000 | 384,174 | 384,174 | 384,174 | 384,174 | 384,174 | 384,174 |
| #Extra Help | | 11 | 14 | 14 | 30 | 30 | 30 | 30 | 30 | 30 |
| Personal Services Matching | 5010003 | 930,320 | 1,045,574 | 1,001,007 | 1,098,304 | 1,105,854 | 1,105,854 | 1,099,373 | 1,106,779 | 1,106,779 |
| Operating Expenses | 5020002 | 508,792 | 1,349,715 | 742,052 | 1,389,715 | 1,389,715 | 1,389,715 | 1,389,715 | 1,389,715 | 1,389,715 |
| Conference & Travel Expenses | 5050009 | 45,582 | 55,000 | 40,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 |
| Professional Fees | 5060010 | 39,876 | 663,500 | 1,163,500 | 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 | 3,132,854 | 4,419,977 | 3,784,558 | 4,419,977 | 4,419,977 | 4,419,977 | 4,419,977 | 4,419,977 | 4,419,977 |
| Capital Outlay | 5120011 | 15,138 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| ARRA of 2009 | 5900052 | 7,170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Purchase of Srvs-ARRA 2009 | 5900052 | 176,008 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 7,663,152 | 10,566,627 | 9,907,775 | 11,001,013 | 11,045,459 | 11,045,459 | 11,005,482 | 11,049,784 | 11,049,784 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|------------------|-------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Revenue | 4000010 | 1,900,409 | 1,880,943 | | 1,895,147 | 1,901,644 | 1,901,644 | 1,895,652 | 1,902,128 | 1,902,128 |
| Federal Revenue | 4000020 | 5,529,115 | 8,670,729 | | 9,105,866 | 9,143,815 | 9,143,815 | 9,109,830 | 9,147,656 | 9,147,656 |
| Merit Adjustment Fund | 4000055 | 35,212 | 14,955 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds-ARRA | 4000244 | 183,178 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Various Program Support | 4000730 | 15,238 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | | 7,663,152 | 10,566,627 | | 11,001,013 | 11,045,459 | 11,045,459 | 11,005,482 | 11,049,784 | 11,049,784 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 7,663,152 | 10,566,627 | | 11,001,013 | 11,045,459 | 11,045,459 | 11,005,482 | 11,049,784 | 11,049,784 |

Budget exceeds Authorized Appropriation by authority of Reallocation of Resources.

Positions exceed Authorized by authority of Reallocation of Resources.