

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	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	4,920,576	81	6,263,624	85	5,866,311	75	6,120,678	74	6,256,596	74	6,256,596	74	5,928,680	74	6,123,217	74	6,123,217	74
898 Purchase of Services	2,819,376	0	3,631,409	0	2,770,628	0	3,393,558	0	3,393,558	0	3,393,558	0	3,784,558	0	3,784,558	0	3,784,558	0
Total	7,739,952	81	9,895,033	85	8,636,939	75	9,514,236	74	9,650,154	74	9,650,154	74	9,713,238	74	9,907,775	74	9,907,775	74

Funding Sources		%		%		%		%		%		%		%		%		
General Revenue 4000010	1,794,376	23.2	1,884,897	19.0			1,880,943	19.8	1,902,445	19.7	1,902,445	19.7	1,880,943	19.4	1,911,719	19.3	1,911,719	19.3
Federal Revenue 4000020	5,256,899	67.9	7,629,206	77.1			7,633,293	80.2	7,747,709	80.3	7,747,709	80.3	7,832,295	80.6	7,996,056	80.7	7,996,056	80.7
Federal Funds-ARRA 4000244	689,534	8.9	380,930	3.8			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reallocation of Resources 4000410	(857)	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	7,739,952	100.0	9,895,033	100.0			9,514,236	100.0	9,650,154	100.0	9,650,154	100.0	9,713,238	100.0	9,907,775	100.0	9,907,775	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
Grand Total	7,739,952		9,895,033				9,514,236		9,650,154		9,650,154		9,713,238		9,907,775		9,907,775	

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) and federal revenue. 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.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

896 DHS - Administrative Paying Account

The agency Base Level request for the Operations appropriation is \$4,927,540 for each year of the biennium with 75 budgeted Base Level positions.

898 DHS - Grants Paying Account

The agency Base Level request for the Purchase of Services line item is \$2,573,558 each year of the biennium.

The agency Change Level requests for the Operations appropriation total \$1,193,138 in FY2012 and \$1,001,140 in FY2013, with no request for additional general revenue in the 2011-2013 biennium. The following delineates the agency's request:

- Transfer 1 position to the Division of Medical Services with appropriation to be responsible for and provide oversight of the Medicaid coding structure and rate files for non-institutional reimbursement.
- Reclassification on five (5) positions due to the duties and responsibilities changing since the pay plan study.
- \$91,900 in FY2012 and \$99,902 in FY2013 is requested for the Operating Expenses line item for telecommunications, rent, travel expenses, vehicle insurance, association & membership dues, tuition & course material, fuel purchases, office supplies, data processing supplies and software & licenses. This includes continuation of FY2011 Miscellaneous Federal Grant Appropriation.
- \$20,000 each year of the biennium is requested for the Conference & Travel Expenses line item for continuation of FY2011 Miscellaneous Federal Grant Appropriation to support the comprehensive system of personnel development as specified in the state plan for vocational rehabilitation.
- \$1,100,000 in FY2012 and \$900,000 in FY2013 is requested for the Professional Fees line item 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. This includes continuation of FY2011 Miscellaneous Federal Grant Appropriation.
- \$25,000 each year of the biennium is requested for the Capital Outlay line item to purchase equipment such as an enhanced audio/visual conferencing system to support communication and training for staff statewide.
- ARRA appropriation is being discontinued.

The agency Change Level requests for the Purchase of Services line items total \$820,000 in FY2012 and \$1,211,000 in FY2013, with no request for additional general revenue in the 2011-2013 biennium. The following delineates the agency's request:

- \$760,000 in FY2012 and \$1,211,000 in FY2013 is requested for the grants line item for continuation of FY2011 Miscellaneous Federal Grant Appropriation for the vocational rehabilitation program services. Also, additional appropriation is requested to purchase equipment and services for the blind and visually impaired consumers.
- \$60,000 in FY2012 is requested for the Purchases of Services - ARRA 2009 line item to purchase equipment and services for blind and severely visually impaired consumers. No appropriation is requested for this line item in FY2013.

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

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,750,662	2,998,817	3,059,740	2,944,388	3,063,236	3,063,236	2,944,388	3,111,658	3,111,658
#Positions		81	85	75	74	74	74	74	74	74
Extra Help	5010001	7,923	190,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
#Extra Help		10	14	14	14	14	14	14	14	14
Personal Services Matching	5010003	813,224	899,960	977,289	973,740	990,810	990,810	973,740	1,001,007	1,001,007
Operating Expenses	5020002	554,903	764,159	642,150	734,050	734,050	734,050	742,052	742,052	742,052
Conference & Travel Expenses	5050009	23,732	40,000	20,000	40,000	40,000	40,000	40,000	40,000	40,000
Professional Fees	5060010	144,986	1,123,793	263,500	1,363,500	1,363,500	1,363,500	1,163,500	1,163,500	1,163,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Purchase of Services	5100004	2,751,039	3,472,374	2,573,558	3,333,558	3,333,558	3,333,558	3,784,558	3,784,558	3,784,558
Capital Outlay	5120011	3,949	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
ARRA of 2009	5900052	621,197	221,895	838,632	0	0	0	0	0	0
Purchase of Srvs-ARRA 2009	5900052	68,337	159,035	197,070	60,000	60,000	60,000	0	0	0
Total		7,739,952	9,895,033	8,636,939	9,514,236	9,650,154	9,650,154	9,713,238	9,907,775	9,907,775

Funding Sources										
General Revenue	4000010	1,794,376	1,884,897		1,880,943	1,902,445	1,902,445	1,880,943	1,911,719	1,911,719
Federal Revenue	4000020	5,256,899	7,629,206		7,633,293	7,747,709	7,747,709	7,832,295	7,996,056	7,996,056
Federal Funds-ARRA	4000244	689,534	380,930		0	0	0	0	0	0
Reallocation of Resources	4000410	(857)	0		0	0	0	0	0	0
Total Funding		7,739,952	9,895,033		9,514,236	9,650,154	9,650,154	9,713,238	9,907,775	9,907,775
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		7,739,952	9,895,033		9,514,236	9,650,154	9,650,154	9,713,238	9,907,775	9,907,775

Budgeted positions exceeds Authorized due to positions established through the authority of the Miscellaneous Federal Program Act.

Budget exceeds Authorized Appropriation due to Appropriation established through the authority of the Miscellaneous Federal Program Act.

The FY10 funding includes a General Revenue fund transfer to the DHS - Division of County Operations by Authority of Reallocation of Resources.