

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

RANK 001 - LOCAL PURCHASED SERVICES
VOCATIONAL REHABILITATION
(042-650-05-P04) 32% GENERAL REVENUE

The Division of Services for the Blind (DSB) seeks \$64,100 per year in General Revenue to match \$136,838 in federal funds (total \$200,938) for purchase of vision related services from local providers to enhance job placement for blind and visually impaired persons.

Above request includes \$2,300 per year in General Revenue (total \$10,000) to provide "best practices" incentive grants to post-secondary institutions for innovations in teaching blind students in Arkansas colleges, universities, etc. Goal is to replicate cost-effective models in other facilities.

Request further includes \$20,700 per year in General Revenue (total \$90,000) for 6% inflationary cost increases in medical and tuition expense ineligible for federal funding. Final request in P01 includes \$100,938 (\$41,100 per year in General Revenue) to stock an equipment

library for loan to consumers at risk of job-loss. Current delivery on bid averages three (3) to nine (9) months and endangers employer job offers made in good faith to potential workers who are blind or severely visually impaired.

RANK 002 - LOCAL PURCHASED SERVICES
REHABILITATION TEACHING FOR THE BLIND
(042-650-02-P01) 100% GEN REVENUE

DSB seeks \$16,000 in General Revenue each year to provide vision-related supplies to consumers during training to develop skills in self-sufficiency. Items such as large-print or talking clocks, signature cards, high resolution marking devices, tactile markers, etc. are supplied to blind and severely visually impaired persons and their families to modify the home environment for optimum independent use by blind individuals.

Rehabilitation Teachers for the Blind provide instruction and monitor skills development. Currently, blind students (of any age) are limited to an allocation of less than \$85 per family for such

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
DEPARTMENT OF HUMAN SERVICES DIVISION OF SERVICES FOR THE BLIND	JAMES C. HUDSON	BR21	139

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

specialized items, and DSB seeks to increase this amount to allot approximately \$100 in vision-aids to each student/family, during training.

RANK 003 - FEDERAL INITIATIVES
(042-650-05-P01)-100% Federal

The Division of Services for the Blind requests \$419,225 in 96 and \$435,276 in 97 in federal appropriation to implement initiatives under the 1992 Amendments to the Rehabilitation Act of 1973. Initiatives include: local outreach to eastern Arkansas; expansion of job development in rural areas; continuation of federally mandated evaluation activities; personnel development demonstration program; and continuation of approved federal automation plan.

Eastern Arkansas Outreach involves staffing a DSB office in the delta area to provide local access to DSB services by historically unserved or underserved populations. The staff includes six positions: (1) E047 Rehab Teacher for the

Blind, (1) E136 Orientation and Mobility Specialist, (1) (M056) Rehab Counselor, (1) M066 Rehab Field Supervisor, and (2) K174 Braille and Recording Specialists. Salaries total \$116,541 in 96 and \$119,453 in 97 with Matching of \$47,200 and \$48,589 respectively. Maintenance totals \$46,500 in 96 and \$43,500 in 97 for travel and initial educational and counseling supplies. Initial equipment totalling \$9,000 is requested in 96 only.

\$25,026 each year is requested in P01 for Extra Help to secure part-time Job Developers in rural areas. \$6,000 in 96 and \$9,750 in 97 is requested in Extra. Salaries for personnel certification and management development program detailed under 4.5A of federal rehabilitation plan. This same federal plan includes \$51,958 per year conference fees and travel for specialized Braille and other training to raise staff skills to levels in compliance with 1992 Amendments to the federal Rehabilitation Act of 1973.

<u>AGENCY</u> DEPARTMENT OF HUMAN SERVICES DIVISION OF SERVICES FOR THE BLIND	<u>DIRECTOR</u> JAMES C. HUDSON	<u>AGENCY PROGRAM COMMENTARY</u> BR21	<u>PAGE</u> 140
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ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

\$37,000 in Professional Fees and Services each year is requested to continue evaluation activities required under the state plan. The remaining initiative involves \$80,000 in 96 and \$100,000 in 97 in equipment for completion of identified stages of approved federal automation plan for financial and statistical accountability.

RANK 004 - RELOCATION
(042-650-05-P02)-100% Federal

DSB seeks federal appropriation for relocation of central office due to expiration of lease. Request includes \$83,400 in 96 and 97 for lease, janitorial and utility costs; and \$46,938 in 96 and \$47,947 in 97 for associated Maintenance and Repair staff costs.

Requested personnel include: (1) Y021 Stationary Engineer and (1) K174 Braille and Recording Specialist. Salaries total \$33,393 in 96 and \$34,227 in 97 with Matching of \$13,545 and \$13,720 respectively.

Support for personnel includes \$5,000 in initial office supplies in 96 and \$2,000 in 97. DSB will recruit in-kind commitments for required matching funds.

RANK 005 - UPGRADE VOC REHAB
(042-650-05-P11)-100% Federal

DSB seeks \$18,415 in 96 and \$18,883 in 97 for upgrades for: eleven (11) Rehabilitation Counselors to combat recurring turnover in the highly specialized field of blindness; two (2) Field Supervisors due to the above Counselor upgrade request; and the Vending Program Administrator position due to broad discrepancy in Labor Market. DSB is in constant competition with public and private hospitals, other state agencies, and out-of-state recruitment firms for the above specially trained professionals.

Congress formally noted the critical shortage of qualified rehabilitation professionals in 1992, and mandated states to upgrade standards and recruitment efforts in conjunction with

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
DEPARTMENT OF HUMAN SERVICES DIVISION OF SERVICES FOR THE BLIND	JAMES C. HUDSON	BR21	141

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

higher education and certifying bodies, as a prerequisite to federal funding.

Requested also in P11 is a retitle of the classification of the division director to a title of Commissioner to coincide with changes in federal rehabilitation regulations that categorize DSB as a Commission. The title of Commissioner is authorized in Section 3 of DSB Act 481 of 1983. The discrepancy in the current title was questioned by federal reviewers in 1993.

RANK 006 - UPGRADE TEACHERS & CANE INSTR (042-650-02-P11)-100% Federal

DSB seeks salaries and matching of \$12,676 and \$2,628 in 96 (total \$15,304) and \$12,995 and \$2,709 in 97 (total \$15,704) for upgrades for fourteen (14) Rehabilitation Teachers for the Blind and four (4) Orientation and Mobility Specialists due to inability to attract applicants in rare degree area.

UALR is one of only six institutions in the nation offering the Master of

Rehabilitation Teaching program and graduates commonly have guaranteed jobs awaiting receipt of their degrees.

RANK 007 - UPGRADE REHAB TEACHERS/BLIND (042-650-06-P11)-100% Federal

DSB seeks salaries and matching of \$2,623 and \$544 in '96 (total \$3,167) and \$2,689 and \$561 (total \$3,250) in 97 for upgrades for four (4) Rehabilitation Teachers for the Blind to combat intense recruitment from out-of-state.

RANK 008- RECLASS VOC REHAB (042-650-05-P10)-100% Federal

DSB seeks \$15,911 for salaries and \$ 3,313 for matching in 96 (total \$19,224) and \$16,312 for salaries and \$ 3,400 for matching in 97 (total \$19,712) to reclass twenty-one (21) positions into appropriate titles based on the Personnel Recruitment and Retention segment of the federal Rehabilitation Plan. DSB recruitment rosters repeatedly produce few or no applicants who will even agree to

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
DEPARTMENT OF HUMAN SERVICES DIVISION OF SERVICES FOR THE BLIND	JAMES C. HUDSON	BR21	142

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

interview, due to the scope of responsibility and specialized duties required in the area of blindness.

To eliminate constant turnover that severely affects services to consumers, and jeopardizes reasonable accommodation to blind staff, DSB seeks to establish an Apprentice Program. Under such a program, staff could advance in defined stages upon completion of specific training, certification and experience requirements. State minimum qualifications would be strictly applied for advancement within the Apprentice Program. Positions requested for reclass as Apprentices include 0045, 0050, 0053 through 0063, 0069, 0072 and 0077.

Reclass is also sought for Rehab Program Administrator (904Z) 710M0005 to (303Z) Rehab Chief Field Services due to Labor Market inequity. Federal officials directed that DSB conduct extensive national recruitment in 1993. However, such efforts produced no external applicants for position with statewide responsibility.

DSB seeks reclass of (R412) Rehab Program & Planning Coordinator 710M0015 to Rehabilitation Technologist (021N) due to significant Labor Market disparity. Level of skills required in "cutting edge" industry jeopardizes DSB ability to retain qualified staff.

DSB seeks reclass of K153 Secretary II to A108 Accounting Technician II to match job responsibilities with appropriate minimum qualifications. Recruitment under K153 produced no applicants with appropriate statistical experience. Federal regulations require agency accountability and statistical tracking of expenditures by individual rehabilitation plan.

DSB seeks reclass of Secretary II positions 0047 and 0048 to Administrative Assistant I (R009) due to recurring turnover of Sec II's transferring to R009 elsewhere. Position functions require Administrative Assistant skills and responsibilities with specialized experience in the field of blindness. Recurring turnover jeopardizes agency

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
DEPARTMENT OF HUMAN SERVICES DIVISION OF SERVICES FOR THE BLIND	JAMES C. HUDSON	BR21	143

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

ability to provide reasonable accommodation to blind staff members.

RANK 009 - RECLASS REHAB TEACHING/BLIND
(042-650-02-P10)-100% Federal

DSB requests \$606 in salaries and \$126 in match in 96 (total \$732), and \$621 in salaries and \$129 in match in 97 (total \$750) for reclass of positions 0051, 0052 and 0081 for participation in the above described Apprentice Program aimed at securing highest standard support for professionals who train blind persons in techniques of personal and economic self-sufficiency.

Position 0073, Rehab Program and Planning Director (R306) is requested to be reclassified to (M066) Rehab Field Supervisor due to major change in job scope and function resulting from organizational change in 1993.

RANK 010 - OVERTIME
(042-650-05-PO3)-23% GENERAL REVENUE

DSB seeks overtime and matching authorization of \$5,000 (\$1,145 GR), and \$1,041 (\$238 GR) respectively each year, total \$6,041, for required overtime.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
DEPARTMENT OF HUMAN SERVICES DIVISION OF SERVICES FOR THE BLIND	JAMES C. HUDSON	DR21	144

SUMMARY
 STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
 AGENCY: DHS-DIVISION OF SERVICES FOR THE BLIND

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 042-STATE SERVICES FOR THE BLIND</u>				
Additional Positions	8	\$0	\$0	These were unfunded flexibility positions, of which 7 were utilized in FY94 and all are budgeted in FY95.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
042	State Services for the Blind	\$5,118,118	84	\$4,988,781	82	\$5,740,733	90	\$5,825,610	90	\$5,115,076	84	\$5,113,085	84
TOTALS		\$5,118,118	84	\$4,988,781	82	\$5,740,733	90	\$5,825,610	90	\$5,115,076	84	\$5,113,085	84
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues		1,810,596	35.4%	1,624,310	32.6%	1,760,693	30.7%	1,783,707	30.6%	1,711,059	33.5%	1,711,059	33.5%
Special Revenues													
Federal Funds		3,293,458	64.3%	3,333,255	66.8%	3,980,040	69.3%	4,041,903	69.4%	3,404,017	66.5%	3,402,026	66.5%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Merit Adjustment Fund				31,216	0.6%								
Cash Funds													
Other		14,064	0.3%										
Total Funding		5,118,118	100.0%	4,988,781	100.0%	5,740,733	100.0%	5,825,610	100.0%	5,115,076	100.0%	5,113,085	100.0%
Excess Appro./ (Funding)													
TOTAL		\$5,118,118		\$4,988,781		\$5,740,733		\$5,825,610		\$5,115,076		\$5,113,085	
DEPARTMENT					DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY			
Department of Human Services					Tom Dalton					BR 40			
Division of Services for the Blind										146			

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE Dept. of Human Services(710) Division of Services for the Blind	1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
Vocational Rehabilitation	\$3,743,272	54	\$3,622,966	55	\$4,337,920	63	\$4,398,362	63	\$3,785,219	57	\$3,783,228	57
Rehabilitation Teaching	994,066	24	980,610	23	1,057,571	23	1,077,966	23	996,610	23	996,610	23
Living Independence for Elders	241,976	8	239,705	4	251,700	4	255,740	4	239,705	4	239,705	4
Special Programs	96,223		80,500		80,500		80,500		80,500		80,500	
Staff Development	42,581		65,000		13,042		13,042		13,042		13,042	
TOTALS	\$5,118,118	86	\$4,988,781	82	\$5,740,733	90	\$5,825,610	90	\$5,115,076	84	\$5,113,085	84
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	1,810,596	35.4%	1,624,310	32.6%	1,760,693	30.7%	1,783,707	30.6%	1,711,059	33.5%	1,711,059	33.5%
Special Revenues												
Federal Funds	3,293,458	64.3%	3,333,255	66.8%	3,980,040	69.3%	4,041,903	69.4%	3,404,017	66.5%	3,402,026	66.5%
Const. & Fiscal Agency Fund												
State Central Services Fund												
Merit Adjustment Fund			31,216	0.6%								
Cash Funds												
Other	14,064	0.3%										
Total Funding	5,118,118	100.0%	4,988,781	100.0%	5,740,733	100.0%	5,825,610	100.0%	5,115,076	100.0%	5,113,085	100.0%
Excess Appro./ (Funding)												
TOTAL	\$5,118,118		\$4,988,781		\$5,740,733		\$5,825,610		\$5,115,076		\$5,113,085	
DEPARTMENT DHS - Division of Services for the Blind (710)				DIRECTOR Tom Dalton				DEPARTMENT PROGRAM SUMMARY BR 22 147				

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

Act 481 of 1983 created the Division of Services for the Blind as an autonomous state agency within the Department of Human Services, removing it from the jurisdiction of the Department of Rehabilitation Services. The Division is responsible for its own State Plan under the Federal Rehabilitation Act. Responsibility for agency direction and performance rests with a board comprised of members of organizations involved in providing services for the visually impaired. These organizations include Arkansas Lions, Blinded Veterans' Association, Arkansas Enterprises for the Blind, Arkansas School for the Blind, and others. By law the majority of the board must be composed of blind individuals. This organizational structure was retained when the Department of Human Services was reorganized under Act 348 of 1985.

Services to visually impaired individuals are provided by agency staff or by contracting for services from other service providers.

Funding for the Division of Services for the Blind comes from General Revenue and Federal Funds. The base level for the biennium is \$4,756,759 with \$1,629,576 in General Revenue and \$3,127,183 in Federal funds and includes 82 positions.

The agency priority request for FY96 totals \$983,974 of which \$131,117 is General Revenue and \$852,857 is from Federal Funds. The FY97 request is \$1,068,851 with \$154,131 General Revenue and \$914,720 in Federal Funding.

The largest request is for several mandated initiatives related to the 1992 amendments to the Federal Rehabilitation Act. The total appropriation requested is \$419,225 for FY96 and \$435,276 for FY97, all of which will be supported by Federal Funds. The majority of this request is to support establishment of a Services for the Blind Office in Eastern Arkansas. The Act requires the agency to demonstrate what it is doing to provide outreach and services to areas of the State whose blind population is under served. The request includes six (6) staff members and the necessary support expenditures for the staff.

The second major request is for \$200,938 annually to purchase vision related services. Of this amount \$64,100 is General Revenue and \$136,838 is federally funded. The request is to compensate for inflationary increases in services and tuition (according to the agency 6% and 15% respectively).

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS-Div. of St. Svcs. for the Blind Code: 710	Name: State Services for the Blind Code: 042	Name: DHS - Admin. Paying Code: PWP	BR20	148

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The agency also requests \$135,338 in FY96 and \$133,347 in FY97 for the additional costs associated with leasing a building to bring all of the Blind Services staff in Little Rock into one location. The lease at the current location expires in FY96 and is not renewable. Included in this request is a Stationery Engineer to manage the physical plant and a Braille Recording Specialist to provide clerical support. No General Revenue is included in this portion of the request.

The remainder of the priorities is \$16,000 for each year of the biennium in General Revenue to purchase vision related supplies so that the home environment can be modified and the visually impaired individual may remain at home.

Reclassification and Upgrade requests total \$56,842 in FY96 and \$58,299 in FY97, requiring no state funding. Overtime and matching requirements to meet Fair Labor Standards total \$6,041 each year, of which \$1,383 is General Revenue Funded.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation provides for the Base Level request and priorities that include: additional Purchase of Services for inflationary costs of purchased services and tuition at postsecondary education institutions, \$200,938 (General Revenue \$64,100) in each year; additional Purchase of Services for vision related supplies in self sufficiency training, \$16,000 of General Revenue funded appropriation each year; consolidation of the staff of the Division to one location including 2 positions and federally funded operating costs of \$135,338 in FY96 and \$133,347 in FY97 which consist of Regular Salaries \$33,393/\$34,227, Personal Service Matching \$13,545/\$13,720, and Operating Expenses \$88,400/\$85,400; and Overtime and associated Personal Services Matching for compliance with the Fair Labor Standards Act of \$6,041 (General Revenue \$1,383) each year.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS-Div. of St. Svcs. for the Blind Code: 710	Name: State Services for the Blind Code: 042	Name: DHS - Admin. Paying Code: PWP	BR20	149

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	2,031,788	2,230,349	2,105,797	2,230,349	262,496	2,492,845	2,230,349	324,819	2,555,168	2,263,742	2,264,576		
NUMBER OF POSITIONS	84	82	83	82	8	90	82	8	90	84	84		
EXTRA HELP	46,571	20,028	15,002	15,002	25,026	40,028	15,002	25,026	40,028	15,002	15,002		
NUMBER OF POSITIONS	12	14	14	14	0	14	14	0	14	14	14		
PERSONAL SERV MATCHING	598,892	664,874	611,719	664,874	155,656	820,530	664,874	169,460	834,334	679,460	679,635		
OVERTIME	0	0	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
EXTRA SALARIES	0	0	0	0	6,000	6,000	0	9,750	9,750				
OPERATING EXPENSES	363,814	368,000	368,000	368,000	134,900	502,900	368,000	128,900	496,900	456,400	453,400		
CONF FEES & TRAVEL	41,547	65,000	13,042	13,042	51,958	65,000	13,042	51,958	65,000	13,042	13,042		
PROF FEES & SERVICES	52,453	70,000	33,000	33,000	37,000	70,000	33,000	37,000	70,000	33,000	33,000		
CAPITAL OUTLAY	80,962	100,000	21,800	21,800	89,000	110,800	21,800	100,000	121,800	21,800	21,800		
DATA PROCESSING	0	3,000	3,000	3,000	0	3,000	3,000	0	3,000	3,000	3,000		
GRANTS/AIDS	0	0	0	0	0	0	0	0	0				
PURCHASE OF SERVICES	1,877,038	1,433,777	1,373,939	1,373,939	216,938	1,590,877	1,373,939	216,938	1,590,877	1,590,877	1,590,877		
DATA PROCESSING SERVICES	25,053	33,753	33,753	33,753	0	33,753	33,753	0	33,753	33,753	33,753		
TOTAL	5,118,118	4,988,781	4,579,052	4,756,759	983,974	5,740,733	4,756,759	1,068,851	5,825,610	5,115,076	5,113,085		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,810,596	1,624,310	*****	1,629,576	131,117	1,760,693	1,629,576	154,131	1,783,707	1,711,059	1,711,059		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	3,293,458	3,333,255	*****	3,127,183	852,857	3,980,040	3,127,183	914,720	4,041,903	3,404,017	3,402,026		
STATE CENTRAL SERVICES FUND			*****										
MERIT ADJUSTMENT FUND		31,216	*****										
CASH FUNDS			*****										
OTHER	14,064		*****										
TOTAL FUNDING	5,118,118	4,988,781	*****	4,756,759	983,974	5,740,733	4,756,759	1,068,851	5,825,610	5,115,076	5,113,085		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	5,118,118	4,988,781	*****	4,756,759	983,974	5,740,733	4,756,759	1,068,851	5,825,610	5,115,076	5,113,085		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPR 042 STATE SERVICES FOR THE BLIND

Items which are budgeted greater than authorized have been approved by the transfer authority in Arkansas Code 25-10-112, or the Miscellaneous Federal Grant authority.

APPROPRIATION SUMMARY

BR 215

FUND PHP DHS-(710)ADMIN PAYING

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
002		PHP	710 042 650 02 REHABILITATION TEACHING	P01			0	16,000	16,000	16,000	16,000							
<p>DSB seeks \$16,000 per year in General Revenue Purchased Services to provide vision-related supplies to clients during training to develop skills in self-sufficiency. Items such as large-print or talking clocks, signature cards, high resolution marking devices, tactile signage, etc. are supplied to blind and visually impaired persons and their families to modify the home environment for optimum use by blind individuals. Rehab Teachers for the Blind provide instruction and monitor skills development. Such skills enable blind persons to function independently in their own homes and communities, postponing or avoiding the need for high-cost public care. Currently blind students are limited by an allocation of less than \$85 per family per year for vision-related items, and DSB seeks to increase this to allot approximately \$100 in vision-aids to each student/family during the training period.</p>										96	97							
										STATE \$ 16,000	\$ 16,000							
										FED \$ -0-	\$ -0-							
003		PHP	710 042 650 05 VOCATIONAL REHABILITATION BASIC	P01			0	419,225	435,276									
<p>DSB seeks \$419,225 in 96 and \$435,276 in 97 to implement initiatives under 1992 Amendments to Rehab Act. Request includes \$116,541 in salaries, with \$47,200 matching in 96 and \$119,453 in salaries, with \$48,589 matching in 97 for six field positions to staff Outreach Office in eastern Arkansas. Operating support and travel totals \$46,500 in 96 and \$43,500 in 97, with initial office equipment of \$9,000 in 96 only. Second initiative includes \$25,026 per year in Extra Help for job development in rural areas. Third implements Recruitment Demonstration Program under 4.5A of State Plan providing incentive for certification and mentoring activities (\$6,000/\$9,750 yr 1&2), and \$51,958 related Training and \$37,000 contracted evaluation per yr. Final initiative involves \$80,000 in 96 and \$100,000 in 97 to continue stages of approved federal automation plan.</p>										96	97							
										STATE \$ -0-	\$ -0-							
										FED \$419,225	\$435,276							
004		PHP	710 042 650 05 VOCATIONAL REHABILITATION BASIC	P02			0	135,338	133,347	135,338	133,347							
<p>DSB seeks \$135,338 in 96 and \$133,347 in 97 due to pending relocation of central office. Lease will expire in late '95, and is not renewable. Relocation is expected to require one maintenance position on-staff. This position will also manage part of the inventory program, along with requested clerical staff. DSB currently occupies 18,000 sq.ft. in remote locations. Request seeks consolidation to one locale. Utility costs are expected to rise due to absence of heat in current remote sites used for storage. Staff request includes (1) Stationary Engineer and (1) Braille & Recording Specialist with salaries in 96 of \$33,393 and matching of \$13,545, and 97 salaries of \$34,227 and matching of \$13,720. Support costs for staff total \$5,000 in yr 1 and \$2,000 in yr 2. Lease, janitorial and utility costs associated with relocation total \$83,400 each year.</p>										96	97							
										STATE \$ -0-	\$ -0-							
										FED \$135,338	\$133,347							

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 042 STATE SERVICES FOR THE BLIND
 FUND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
005		PHP	710 042 650 05 VOCATIONAL REHABILITATION BASIC	P11		0 0	18,415 0			18,883 0								
<p>DSB seeks upgrades to enable it to retain <u>qualified staff</u> under the federal rehabilitation plan "Personnel Administration" attachment 4.5A. Request includes salary of \$15,246/\$15,626 yr 1 & 2 and matching cost of \$3,169 and \$3,257 for fourteen staff providing direct services to blind and visually impaired individuals. Request is part of compliance with amendments to the federal Rehabilitation Act of 1973 which mandates state initiatives to obtain and retain academically qualified and experienced staff. DSB experiences high turnover and difficulty in recruiting due to complexity of duties and extensive competition from hospitals, private non-profits and other state agencies.</p> <p style="text-align: right;">96 97</p> <p style="text-align: right;">STATE \$ -0- \$ -0- FED \$ 10,415 \$ 18,883</p>																		
006		PHP	710 042 650 02 REHABILITATION TEACHING	P11		0 0	15,304 0			15,704 0								
<p>DSB seeks upgrades for eighteen (18) staff to enable it to retain qualified staff under the federal rehabilitation plan, Attachment 4.5A and to deal with <u>reported inability to recruit</u>. Recent federal amendments focus upon the critical shortage of qualified staff in Rehabilitation and require state agencies to take action to alleviate the shortage. Request is part of demonstration plan, coupled with special language geared to comply with Section 101(7)B of federal Rehabilitation Act as amended. Documented recruiting difficulty resulted in purchase of external Orientation and Mobility Services and inability to field adequate candidates in rehab Teaching for past fifteen months. Request includes \$12,676 for salary and \$2,628 for match in 96 and \$12,995 for salary and \$2,709 for match in 97.</p> <p style="text-align: right;">96 97</p> <p style="text-align: right;">STATE \$ -0- \$ -0- FED \$ 15,304 \$ 15,704</p>																		
007		PHP	710 042 650 06 LIVING INDEPENDENCE FOR ELDERS (LIFE)	P11		0 0	3,167 0			3,250 0								
<p>DSB seeks <u>upgrades</u> of four direct service staff to enable DSB to <u>recruit and retain academically qualified staff</u> under standards set by federal Rehabilitation Services Administration, and outlined in the vocational rehabilitation state plan. DSB has experienced severe turnover problems and inability to recruit for extended (15 months) periods due to specialized academic areas. Salary and match for year one and two respectively include \$2,623/\$544 and \$2,689/\$561.</p> <p style="text-align: right;">96 97</p> <p style="text-align: right;">STATE \$ -0- \$ -0- FED \$ 3,167 \$ 3,250</p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 042 STATE SERVICES FOR THE BLIND

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----		-----BUDGETED-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
008		PHP	710 042 650 05 VOCATIONAL REHABILITATION BASIC	P10		0 0	19,224 0		19,712 0									
<p>Due to critically high turnover and documented inability to recruit, DSD seeks reclassification of 21 positions to demonstrate efforts to comply with federal mandates regarding personnel standards under the 1992 amendments to the Rehab Act. Request implements companion special language sought to enact Strategic Plan for acquisition and retention of qualified staff. DSB experiences exceptionally high turnover in clerical positions due to broad scope of responsibility required for Reasonable Accommodation under ADA and the quantity of higher-graded positions available in close proximity. DSB seeks establishment of internal career path related to computerized Braille production and certification by Library of Congress under approved federal rehabilitation plan attachment 4.5A. Salaries include \$15,911 in year 1 and \$16,312 in year 2 with matching costs of 3,313 and \$3,400 in 96 and 97 respectively.</p>										96	97							
										STATE \$	-0-	\$	-0-					
										FED \$	19,224	\$	19,712					
009		PHP	710 042 650 02 REHABILITATION TEACHING	P10		0 0	732 0		750 0									
<p>DSB seeks reclassifications to attract and retain qualified staff under the federal rehabilitation plan. Request implements companion special language requested to resolve critical problem in turnover and inability to recruit. Position 0037 is requested reclassified to Rehab Teacher (E047) due to identical job functions and radical change in scope of responsibility under federal transition program. Position 0073 is requested reclassified to MO66 Field Supervisor due to 1992 organizational change adding multiple program responsibility. Positions 0051, 0052 and 0081 are requested reclassified to braille and recording specialist to permit implementation of federal career path initiative. Total reclasses five (5). Cost in 96 is \$606 and \$126 for salary and match respectively, and in 97 is \$ 621 and \$129 for salary and match respectively.</p>										96	97							
										STATE \$	-0-	\$	-0-					
										FED \$	732	\$	750					
010		PHP	710 042 650 05 VOCATIONAL REHABILITATION BASIC	P03		0 0	6,041 0		6,041 0		6,041		6,041					
<p>DSB seeks overtime and matching authorization of \$5,000 and \$1,041 respectively each year (total \$6,041).</p>										96	97							
										STATE \$	1,383	\$	1,383					
										FED \$	4,658	\$	4,658					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 042 STATE SERVICES FOR THE BLIND

FUND PHP DHS-1710 ADMIN PAYING

RANK BY APPROPRIATION

BR 264