

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005


The DHS Division of Services for the Blind (DSB) requests a general revenue funding increase of \$325,000 per year to continue in-home instruction in the activities of daily living to legally blind individuals age 55 and older to enable them to remain independent in their homes and communities. This request is necessitated because existing general revenue must be applied to match the federal Vocational Rehabilitation Program or forfeit federal funds. DSB Inability to obtain additional general revenue will result in significant reduction in the level and frequency of services to this vulnerable population. No additional appropriation is requested.

DSB requests \$100,000 in appropriation each year in Professional Fees and Services (Commitment Item 10) for contractual services to maintain its federally mandated internal Blind Services Information System (BSIS). No additional funding is requested.

DSB requests an increase in appropriation of \$25,000 in SFY 2004 and \$35,000 in SFY 2005 in Maintenance and Operations (Commitment Item 02). This request is for anticipated increases in private car mileage required of Direct-Service personnel due to the elimination of a large portion of the aging DSB fleet of vehicles. No additional funding is requested.

DSB requests the transfer of \$58,753 in appropriation each year from Purchase of Data Processing Services (Commitment Item 44) to Maintenance and Operations (Commitment Item 02) due to administrative changes within the state accounting system. No additional appropriation or funding is requested.

DSB requests \$25,000 per year in Capital Outlay appropriation (Commitment Item 11) for purchase of equipment related to providing reasonable accommodation to blind or visually impaired staff members. No additional funding is requested.

AGENCY DHS - DSB	DIRECTOR  JAMES C. HUDSON	AGENCY PROGRAM COMMENTARY	PAGE 100
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: DHS - Division of Services for the Blind

AGENCY # 0710

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
None				

ARKANSAS BUDGET SYSTEM

DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	Actual 2001-02	No. of Pos.	Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
DHS-Division of State Services for the Blind												
Administration	\$3,549,125		\$4,123,216	76	\$4,234,643	76	\$4,327,710	76	\$4,234,643	76	\$4,327,710	76
Purchase of Services	1,980,337		1,807,058	0	1,807,058	0	1,807,058	0	1,807,058	0	1,807,058	0
TOTALS	\$5,529,462		\$5,930,274	76	\$6,041,701	76	\$6,134,768	76	\$6,041,701	76	\$6,134,768	76
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	1,829,542	33.1%	1,770,435	29.9%	2,079,362	35.3%	2,113,977	35.4%	2,079,362	35.3%	2,113,977	35.4%
Special Revenues												
Federal Funds	3,967,099	71.7%	4,159,839	70.1%	3,812,339	64.7%	3,860,791	64.6%	3,812,339	64.7%	3,860,791	64.6%
Relocation of Resources	(267,179)	-4.8%		0.0%		0.0%		0.0%		0.0%		0.0%
Total Funding	5,529,462	100.0%	5,930,274	100.0%	5,891,701	100.0%	5,974,768	100.0%	5,891,701	100.0%	5,974,768	100.0%
Excess Approp./ (Funding)	0		0		150,000		160,000		150,000		160,000	
TOTAL	\$5,529,462		\$5,930,274		\$6,041,701		\$6,134,768		\$6,041,701		\$6,134,768	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
Department of Human Services	James C. Hudson											
Division of State Services for the Blind												

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

In 1983, Act 481 was passed, creating the Division of State Services for the Blind. 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. The funding for this appropriation is comprised of approximately 30% General Revenue and 70% Federal Revenue (through the Federal Department of Education, Rehabilitation Services Administration).

The Agency Base Level request for this appropriation is \$5,891,701 for FY2004 and \$5,974,768 for FY2005 with 76 budgeted positions. The Base Level includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency Change Level request totals \$150,000 for FY2003 and \$160,000 for FY2005, in Appropriation funding, and is comprised of the following:

- ◆ Appropriation only to transfer Data Processing Services from Capital Outlay to Operating Expenses.
- ◆ Appropriation only in the amount of \$25,000 for FY 2004 and \$35,000 for FY 2005 to cover anticipated increase in private car mileage for direct-service personnel due to elimination of large portion of the aging DSB vehicles.
- ◆ Appropriation only in Capital Outlay in the amount of \$25,000 to purchase equipment to provide reasonable accommodations to blind or visually impaired staff members.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of State Services for the Blind	Name: Services for the Blind - Operations	Name: Administration Paying - Services for the Blind	BUDGET REQUEST	
Code: 710	Code: 896	Code: PWP		103

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

- ◆ Appropriation only for Contractual Services in the amount of \$100,000 to maintain federally mandated internal Blind Service Information System (BSIS).

In addition, the agency is requesting \$325,000 general revenue each year during the 2003-05 biennium to replace GR funds that must be diverted to the DSB Jobs Program to avoid a corresponding loss of federal funds that pay seventy-eight cents of every dollar in the DSB employment program for blind persons.

Since 1985 the Arkansas Division of Services for the Blind (DSB) has operated a nationally recognized program focused on providing in-home training in the skills of self-sufficiency to older persons who are blind. The primary goal is to preserve the quality of life for consumers and their families. A secondary benefit is the greatly reduced cost to Arkansas taxpayers. The DSB training program averages \$700 per year for each consumer, compared to the \$36,000 per year cost of institutionalization. Because of the cost-efficiency of the Older Blind Program, DSB seeks \$325,000 General Revenue each year during the 2003-05 biennium to replace General Revenue funds that must be diverted to the DSB Jobs Program to avoid a corresponding loss of federal funds that pay seventy-eight cents of every dollar in the DSB employment program for blind persons. If DSB does not secure additional funds for this purpose, it will be unable to serve approximately 602 Older Blind persons and their families in 2004 and 617 such consumers and their families in 2005, because the caseload will top out at approximately 373 consumers, based on federal revenue of \$235,000 and \$26,000 mandatory match. This will require reduction in force of 5 to 6 Older Blind staff members whose skills may not be convertible to the jobs program.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of State Services for the Blind	Name: Services for the Blind - Operations	Name: Administration Paying - Services for the Blind	BUDGET REQUEST	
Code: 710	Code: 896	Code: PWP		104

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF HUMAN SERVICES
Agency Code: 710
Appropriation Name: Services for the Blind - Operations
Appropriation Code: 896
Fund Name: Administration Paying - Services for the Blind
Fund Code: PWP

Character Name	Expenditures					Agency Request										Recommendations			
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	2003-04	Pos.	2004-05
Regular Salaries	2,256,787	2,531,409	76	2,590,078	76	2,599,757	76	0	0	2,599,757	76	2,669,950	76	0	0	2,669,950	2,599,757	76	2,669,950
Extra Help	18,914	42,900	14	60,060	14	42,900	14	0	0	42,900	14	42,900	14	0	0	42,900	42,900	14	42,900
Personal Serv Match	626,293	683,156	0	691,421	0	735,733	0	0	0	735,733	0	748,607	0	0	0	748,607	735,733	0	748,607
Operating Expenses	513,668	535,000	0	535,000	0	535,000	0	83,753	0	618,753	0	535,000	0	93,753	0	628,753	618,753	0	628,753
Travel-Conferences	27,243	29,000	0	40,000	0	29,000	0	0	0	29,000	0	29,000	0	0	0	29,000	29,000	0	29,000
Capital Outlay	0	159,497	0	159,497	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	25,000	0	25,000
Prof. Fees & Serv.	106,221	83,500	0	83,500	0	83,500	0	100,000	0	183,500	0	83,500	0	100,000	0	183,500	183,500	0	183,500
Grants/Aid	1,980,337	1,807,058	0	2,503,891	0	1,807,058	0	0	0	1,807,058	0	1,807,058	0	0	0	1,807,058	1,807,058	0	1,807,058
Data Processing Services	0	58,753	0	58,753	0	58,753	0	(58,753)	0	0	0	58,753	0	(58,753)	0	0	0	0	0
Grand Total	5,529,462	5,930,274	90	6,722,200	90	5,891,701	90	150,000	0	6,041,701	90	5,974,768	90	160,000	0	6,134,768	6,041,701	90	6,134,768

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.
General Revenue	1,829,542	1,770,435	*****	*****	*****	1,754,362	*****	325,000	*****	2,079,362	*****	1,768,977	*****	325,000	*****	2,113,977	*****
Federal Revenue	3,967,099	4,159,839	*****	*****	*****	4,137,339	*****	(325,000)	*****	3,812,339	*****	4,185,791	*****	(325,000)	*****	3,860,791	*****
Reallocation of Resources	(267,170)	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding	5,529,462	5,930,274	*****	*****	*****	5,891,701	*****	0	*****	5,891,701	*****	5,974,768	*****	0	*****	5,974,768	*****
Excess Appor(Funding)	0	(0)	*****	*****	*****	(0)	*****	150,000	*****	150,000	*****	(0)	*****	160,000	*****	160,000	*****
Grand Total	5,529,462	5,930,274	*****	*****	*****	5,891,701	*****	150,000	*****	6,041,701	*****	5,974,768	*****	160,000	*****	6,134,768	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 710
 Appropriation Name Services for the Blind - Operations
 Appropriation Code 896
 Fund Name Administration Paying - Services for the Blind
 Fund Code PWP

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	2,256,787	2,531,409	76	2,590,078	76
Extra Help	5010001	18,914	42,900	14	60,060	14
Personal Serv Match	5010003	626,293	683,156	0	691,421	0
Operating Expenses	5020002	513,668	535,000	0	535,000	0
Travel-Conferences	5050009	27,243	29,000	0	40,000	0
Capital Outlay	5120011	0	159,497	0	159,497	0
Prof. Fees & Serv.	5060010	106,221	83,500	0	83,500	0
Grants/Aid	5100004	1,980,337	1,807,058	0	2,503,891	0
Data Processing Services	5900044	0	58,753	0	58,753	0
Grand Total		5,529,462	5,930,274	90	6,722,200	90

Funding Sources						
Name	Code					
General Revenue	4000010	1,829,542	1,770,435	*****	*****	*****
Federal Revenue	4000020	3,967,099	4,159,839	*****	*****	*****
Reallocation of Resources	4000075	(267,179)	0	*****	*****	*****
Total Funding		5,529,462	5,930,274	*****	*****	*****
Excess Appro/(Funding)		0	(0)	*****	*****	*****
Grand Total		5,529,462	5,930,274	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
 Agency Code 710
 Appropriation Name Services for the Blind - Operations
 Appropriation Code 896
 Fund Name Administration Paying - Services for the Blind
 Fund Code PWP

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	2,599,757	76	0	0	2,599,757	76	2,669,950	76	0	0	2,669,950	76
Extra Help	5010001	42,900	14	0	0	42,900	14	42,900	14	0	0	42,900	14
Personal Serv Match	5010003	735,733	0	0	0	735,733	0	748,607	0	0	0	748,607	0
Operating Expenses	5020002	535,000	0	83,753	0	618,753	0	535,000	0	93,753	0	628,753	0
Travel-Conferences	5050009	29,000	0	0	0	29,000	0	29,000	0	0	0	29,000	0
Capital Outlay	5120011	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0
Prof. Fees & Serv.	5060010	83,500	0	100,000	0	183,500	0	83,500	0	100,000	0	183,500	0
Grants/Aid	5100004	1,807,058	0	0	0	1,807,058	0	1,807,058	0	0	0	1,807,058	0
Data Processing Services	5900044	58,753	0	(58,753)	0	0	0	58,753	0	(58,753)	0	0	0
Grand Total		5,891,701	90	150,000	0	6,041,701	90	5,974,768	90	160,000	0	6,134,768	90

Funding Sources													
Name	Code												
General Revenue	4000010	1,754,362	*****	325,000	*****	2,079,362	*****	1,788,977	*****	325,000	*****	2,113,977	*****
Federal Revenue	4000020	4,137,339	*****	(325,000)	*****	3,812,339	*****	4,185,791	*****	(325,000)	*****	3,860,791	*****
Reallocation of Resources	4000075	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Total Funding		5,891,701	*****	0	*****	5,891,701	*****	5,974,768	*****	0	*****	5,974,768	*****
Excess Appro/(Funding)		(0)	*****	150,000	*****	150,000	*****	(0)	*****	160,000	*****	160,000	*****
Grand Total		5,891,701	*****	150,000	*****	6,041,701	*****	5,974,768	*****	160,000	*****	6,134,768	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 710
Appropriation Name Services for the Blind - Operations
Appropriation Code 896
Fund Name Administration Paying - Services for the Blind
Fund Code PWP

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	2,599,757	76	2,669,950	76	0	0	0	0
Extra Help	5010001	42,900	14	42,900	14	0	0	0	0
Personal Serv Match	5010003	735,733	0	748,607	0	0	0	0	0
Operating Expenses	5020002	618,753	0	628,753	0	0	0	0	0
Travel-Conferences	5050009	29,000	0	29,000	0	0	0	0	0
Capital Outlay	5120011	25,000	0	25,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	183,500	0	183,500	0	0	0	0	0
Grants/Aid	5100004	1,807,058	0	1,807,058	0	0	0	0	0
Data Processing Services	5900044	0	0	0	0	0	0	0	0
Grand Total		6,041,701	90	6,134,768	90	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	2,079,362	*****	2,113,977	*****	0	*****	0	*****
Federal Revenue	4000020	3,812,339	*****	3,860,791	*****	0	*****	0	*****
Reallocation of Resources	4000075	0	*****	0	*****	0	*****	0	*****
Total Funding		5,891,701	*****	5,974,768	*****	0	*****	0	*****
Excess Appol/(Funding)		150,000	*****	160,000	*****	0	*****	0	*****
Grand Total		6,041,701	*****	6,134,768	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF HUMAN SERVICES
Agency Code 710
Appropriation Name Services for the Blind - Operations
Appropriation Code 896
Fund Name Administration Paying - Services for the Blind
Fund Code PWP

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03 Budget Pos.	Agency Request 2003-04 Pos. 2004-05 Pos.	Executive Recommendation 2003-04 Pos. 2004-05 Pos.	Legislative Recommendation 2003-04 Pos. 2004-05 Pos.
		BL Base Level	Total	5,529,462	5,930,274 72	5,891,701 76 5,974,768 76	5,891,701 76 5,974,768 76	0 0 0 0
1	DSB requests the transfer of \$58,753 in appropriation each year from the purchase of Data Processing Services (Commitment Item 44) to Maintenance and Operations (Commitment Item 02) due to administrative changes within the state accounting system. No additional appropriation or funding is requested.	C02	419400 DIRECTORS OFFICE	0	0 0	58,753 0 58,753 0	58,753 0 58,753 0	0 0 0 0
1	DSB requests an increase in appropriation of \$25,000 in SFY 2004 and \$35,000 in SFY 2005 in Maintenance and Operations (Commitment Item 02). This request is for anticipated increase in private car mileage required of direct-service personnel due to the elimination of a large portion of the aging DSB fleet of vehicles. No additional funding is requested.	C02	419410 FIELD SERVICES ADMIN	0	0 0	25,000 0 35,000 0	25,000 0 35,000 0	0 0 0 0
		C02	Total	0	0 0	83,753 0 93,753 0	83,753 0 93,753 0	0 0 0 0
1	DSB requests the transfer of \$58,753 in appropriation each year from the purchase of Data Processing Services (Commitment Item 44) to Maintenance and Operations (Commitment Item 02) due to administrative changes within the state accounting system. No additional appropriation or funding is requested. In addition, DSB requests \$25,000 per year Capital Outlay Appropriation (Commitment Item 11) for purchase of equipment related to providing reasonable accommodation to blind or visually impaired staff members. No additional funding is requested. Both of the above requests are combined together reflecting a net amount of -33,753.	C07	419400 DIRECTORS OFFICE	0	0 0	(33,753) 0 (33,753) 0	(33,753) 0 (33,753) 0	0 0 0 0
1	DSB requests \$100,000 in appropriation each year in Professional Fees and Services (Commitment Item 10) for contractual services to maintain its federally mandated Internal Blind Services Information System (BSIS). No additional funding is requested.	C07	419410 FIELD SERVICES ADMIN	0	0 0	100,000 0 100,000 0	100,000 0 100,000 0	0 0 0 0
		C07	Total	0	0 0	66,247 0 66,247 0	66,247 0 66,247 0	0 0 0 0
		Grand Total	Total	5,529,462	5,930,274 72	6,041,701 76 6,134,768 76	6,041,701 76 6,134,768 76	0 0 0 0