

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

Nationwide the field of Rehabilitation is experiencing a severe shortage in qualified personnel. For this reason, Congress has enacted legislation which directs state rehabilitation agencies to establish formal Comprehensive Systems of Personnel Development (CSPD) as part of their overall Strategic Plans. The CSPD must include (1) actions the agency has taken to establish personnel standards which are equal to the highest standards certified or licensed within a state; (2) the agency must demonstrate actions taken to attract applicants who meet those elevated standards, and (3) the agency must document any subsequent actions taken to retain personnel who meet such standards. To comply with the CSPD requirements set by Congress, DSB seeks reclassification of selected positions to establish the appropriate classification and salary range to retain qualified incumbent staff and attract such future staff. Certifying bodies which establish the required standards include the Council on Rehabilitation Counselor Certification, the Association for the Education and Rehabilitation of the Blind and Visually Impaired, the Arkansas State Board of Professional Counselors and the Library of Congress.

To permit compliance with the above Congressional directive, as well as the Governor's initiative to conserve staff and limit overlapping travel, DSB seeks approval to reclassify all direct service staff to a newly created special Career Path aimed at achieving the highest level standard in Rehabilitation for the Blind which shall be set as the requested 104N (Grade 21), Rehabilitation Counselor for the Blind III (RCB III). Positions 710M0028 and 0033 currently meet this standard, and would be both classified and employed at the authorized 104N. All other field staff would be classified as 104N, but employed at their current grade levels as RCB Trainee (Grade 17); RCB I (Grade 19); and RCB II (Grade 20) until such time as they could achieve corresponding qualification on the special Career Path to support their advancement. Such qualification would be based on achievement of state and national certification standards submitted to the Administrator of the DFA Office of Personnel Management by the Director of the Division of Services for the Blind.

Remaining reclassification requests seek to enact corrective action required by federal review and establish equity with other state agencies in Arkansas and across the nation.

AGENCY DHS Division of Services for the Blind	DIRECTOR  James C. Hudson	AGENCY PROGRAM COMMENTARY BR21	PAGE 93
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ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
Department of Human Services (710) Division of Services for the Blind												
Vocational Rehabilitation	\$4,034,271	58	\$4,957,625	58	\$5,303,276	58	\$5,365,515	58	\$5,229,875	58	\$5,290,053	58
Rehabilitation Teaching	735,119	21	736,199	14	796,771	14	814,209	14	764,082	14	780,599	14
Living Independence for Elders	197,852	4	167,810	2	178,531	2	181,300	2	172,934	2	175,546	2
Special Programs	87,604	0	141,962	2	156,455	2	158,392	2	151,967	2	153,776	2
Staff Development	54,412		47,700		47,700		47,700		47,700		47,700	
TOTALS	\$5,109,258	83	\$6,051,296	76	\$6,482,733	76	\$6,567,116	76	\$6,366,558	76	\$6,447,674	76
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	1,687,887	33.0%	1,823,891	30.1%	1,842,517	28.4%	1,866,885	28.4%	1,842,517	28.9%	1,866,885	29.0%
Special Revenues												
Federal Funds	3,437,371	67.3%	4,217,150	69.7%	4,640,216	71.6%	4,700,231	71.6%	4,524,041	71.1%	4,580,789	71.0%
Constitutional Officers Fund												
Merit Adjustment Fund			10,255									
Fund Transfer for Medicaid	(16,000)	-0.3%										
Cash Funds												
Other												
Total Funding	5,109,258	100.0%	6,051,296	100.0%	6,482,733	100.0%	6,567,116	100.0%	6,366,558	100.0%	6,447,674	100.0%
Excess Appr./ (Funding)	0		0		0		0		0		0	
TOTAL	\$5,109,258		\$6,051,296		\$6,482,733		\$6,567,116		\$6,366,558		\$6,447,674	
DEPARTMENT				DIRECTOR				DEPARTMENT PROGRAM SUMMARY				
DHS - Division of Services for the Blind				Richard A. Weiss, Acting Director				BR 22				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

In 1983, Act 481 was passed, creating the Division of 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. Funding for these services comes from 30% General Revenue and 70% Federal Revenue from the Federal Department of Education, Rehabilitation Services Administration. Base Level is approximately \$6.1 million each year, and covers 76 positions, whose salaries have been increased 2.8% over the FY99 level. Changes to the Base Level request would add appropriation of \$381,684 in FY00 and \$385,379 in FY01, with no additional General Revenue funding, and is comprised of the following:

- ◆ Federally funded appropriation totaling \$250,000 annually as found through the line items of Operating Expenses, Professional Fees, Capital Outlay, and Data Processing Services. This request would allow the Division to continue with the development and implementation of a Blind Services Information System, as submitted to and approved by the Department of Information Systems.
- ◆ Federally funded appropriation totaling \$131,684 in FY00 and \$135,379 in FY01 to provide for personnel changes through the Career Ladder Incentive Program and through position classification activities.

The Executive Recommendation provides for the Agency Request, with approval of the Career Ladder Incentive Program actions, but recommendations on positions reclassifications differing from the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS: Division of State Services For the Blind	Name: State Services for the Blind	Name: DHS- Administrative	BUDGET REQUEST	95
Code: 710	Code: 042	Code: PWP	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	2,119,037	2,311,688	2,515,053	2,421,321	110,659	2,531,980	2,489,120	113,762	2,602,882	2,434,351	2,502,517		
NUMBER OF POSITIONS	81	76	84	76	0	76	76	0	76	76	76		
EXTRA HELP	27,063	39,986	40,028	39,986	0	39,986	39,986	0	39,986	39,986	39,986		
NUMBER OF POSITIONS	8	14	14	14	0	14	14	0	14	14	14		
PERSONAL SERV MATCHING	556,366	682,369	751,661	707,992	21,025	729,017	720,881	21,617	742,498	710,471	723,421		
OPERATING EXPENSES	478,065	496,500	446,500	496,500	38,500	535,000	496,500	38,500	535,000	535,000	535,000		
CONF FEES & TRAVEL	39,239	40,000	40,000	40,000	0	40,000	40,000	0	40,000	40,000	40,000		
PROF FEES & SERVICES	21,132	47,000	47,000	47,000	36,500	83,500	47,000	36,500	83,500	83,500	83,500		
CAPITAL OUTLAY	42,426	100,000	100,000	14,497	150,000	164,497	14,497	150,000	164,497	164,497	164,497		
PURCHASE OF SERVICES	1,798,826	2,300,000	1,800,000	2,300,000	0	2,300,000	2,300,000	0	2,300,000	2,300,000	2,300,000		
DATA PROCESSING SERVICES	27,104	33,753	33,753	33,753	25,000	58,753	33,753	25,000	58,753	58,753	58,753		
TOTAL	5,109,258	6,051,296	5,775,995	6,101,049	381,684	6,482,733	6,181,737	385,379	6,567,116	6,366,558	6,447,674		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,687,887	1,823,891	*****	1,842,517		1,842,517	1,866,885		1,866,885	1,842,517	1,866,885		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	3,437,371	4,217,150	*****	4,258,532	381,684	4,640,216	4,314,852	385,379	4,700,231	4,524,041	4,580,789		
MERIT ADJUSTMENT FUND		10,255	*****										
FUND TRANSFER FOR MEDICAID	(16,000)		*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	5,109,258	6,051,296	*****	6,101,049	381,684	6,482,733	6,181,737	385,379	6,567,116	6,366,558	6,447,674		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	5,109,258	6,051,296	*****	6,101,049	381,684	6,482,733	6,181,737	385,379	6,567,116	6,366,558	6,447,674		

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

LINE ITEMS IN WHICH ACTUAL OR BUDGETED AMOUNTS EXCEED THE AUTHORIZED LEVELS HAVE BEEN INCREASED THROUGH THE TRANSFER AUTHORITY GRANTED TO THE DEPARTMENT IN ARKANSAS CODE ANNOTATED § 25-10-112.

APPROPRIATION SUMMARY

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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		1999 - 01 BIENNIIUM REQUESTS						RECOMMENDATIONS											
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE									
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01										
000		PWP	710 042	B	5,109,258 81	6,051,296 76	6,101,049 76			6,181,737 76			6,116,558 76	6,197,674 76										
001		PWP	710 042 650 05 VOCATIONAL REHABILITATION BASIC	C08			250,000 0			250,000 0			250,000	250,000										
<p>AUTOMATION. DSB requests appropriation to enact the federally mandated "Blind Services Information System" in compliance with directives outlined during federal review to establish a client service and financial tracking system.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">Year 2000</td> <td style="text-align: center;">Year 2001</td> </tr> <tr> <td style="text-align: center;">Federal</td> <td style="text-align: center;">\$ 250,000</td> <td style="text-align: center;">\$250,000</td> </tr> </table>																				Year 2000	Year 2001	Federal	\$ 250,000	\$250,000
	Year 2000	Year 2001																						
Federal	\$ 250,000	\$250,000																						
002		PWP	710 042 650 05 VOCATIONAL REHABILITATION BASIC	C10			74,995 0			77,098 0														
<p>STRATEGIC PLAN/PERSONNEL. DSB requests to reclassify selected positions to make it possible for the agency to attract and retain certification-eligible staff as mandated by recent changes in federal law.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">Year 2000</td> <td style="text-align: center;">Year 2001</td> </tr> <tr> <td style="text-align: center;">Federal</td> <td style="text-align: center;">\$ 74,995</td> <td style="text-align: center;">\$ 77,098</td> </tr> </table>																				Year 2000	Year 2001	Federal	\$ 74,995	\$ 77,098
	Year 2000	Year 2001																						
Federal	\$ 74,995	\$ 77,098																						

DEPT 019 DEPARTMENT OF HUMAN SERVICES
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RANK BY APPROPRIATION
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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		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
003		PWP	710 042 650 05 VOCATIONAL REHABILITATION BASIC	C09			12,300 0					12,640 0						
<p>CLIP PROGRAM-VOCATIONAL REHABILITATION. DSB requests to reclassify selected positions to enact the state sponsored CLIP Program which will enable the division to comply with the federally mandated Comprehensive System of Personnel development. Only staff who meet educational and experience standards will be eligible for CLIP.</p> <p style="text-align: center;">Year 2000 Year 2001 Federal \$ 12,300 \$ 12,640</p>																		
004		PWP	710 042 650 04 SPECIAL PROGRAMS	C10			4,488 0					4,616 0						
<p>JOB DEVELOPMENT PROGRAM. DSB requests to reclassify selected positions to enact the Comprehensive System of Personnel Development, identified in the federally approved strategic plan. Federal mandate is to demonstrate State efforts to establish mechanism to attract or retain certification-eligible staff in the field of rehabilitation for the blind.</p> <p style="text-align: center;">Year 2000 Year 2001 Federal \$ 4,488 \$ 4,616</p>																		
005		PWP	710 042 650 03 LIVING INDEPENDENCE FOR ELDERS (LIFE)	C10			5,597 0					5,754 0						
<p>REHABILITATION TEACHING PROGRAM. DSB requests to reclassify selected positions to make it possible for the agency to attract and retain certification-eligible staff, as mandated by recent changes to federal law.</p> <p style="text-align: center;">Year 2000 Year 2001 Federal \$ 5,597 \$ 5,754</p>																		

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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		1999 - 01 BIENNIIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						1999-00	2000-01	1999-00	2000-01	
006		PWP	710 042 650 02 REHABILITATION TEACHING SERVICES	C10			32,689 0				33,610 0							
<p>STRATEGIC PLAN/PERSONNEL. DSB requests to reclassify selected positions to enable DSB to comply with the federally mandated Comprehensive System of Personnel Development requiring recruitment & retention of certification-eligible staff.</p> <p style="text-align: center;">Year 2000 Year 2001</p> <p style="text-align: center;">Federal \$ 32,689 \$ 33,610</p>																		
007		PWP	710 042 650 02 REHABILITATION TEACHING SERVICES	C09			1,615 0				1,661 0							
<p>CLIP PROGRAM. DSB requests to reclassify selected positions to participate in the state sponsored CLIP Program which will enable the agency to enact the federally mandated Comprehensive System of Personnel Development for recruitment and Development of qualified staff.</p> <p style="text-align: center;">Year 2000 Year 2001</p> <p style="text-align: center;">Federal \$ 1,615 \$ 1,661</p>																		

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