

DHS - Services For The Blind

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

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Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
896 Division of Services for the Blind	4,583,641	77	6,282,952	78	7,181,533	78	6,279,924	78	6,279,924	78	6,282,641	78	6,282,641	78
898 Purchase of Services	4,210,140	0	4,646,768	0	5,019,977	0	4,646,768	0	4,646,768	0	4,646,768	0	4,646,768	0
Total	8,793,781	77	10,929,720	78	12,201,510	78	10,926,692	78	10,926,692	78	10,929,409	78	10,929,409	78

Funding Sources			%		%		%		%		%		%
General Revenue	4000010	1,928,170	21.9	1,886,566	17.3			1,965,700	18.0	1,965,700	18.0	1,966,164	18.0
Federal Revenue	4000020	6,865,611	78.1	8,964,231	82.0			8,960,992	82.0	8,960,992	82.0	8,963,245	82.0
Performance Fund	4000055	0	0.0	78,923	0.7			0	0.0	0	0.0	0	0.0
Total Funds		8,793,781	100.0	10,929,720	100.0			10,926,692	100.0	10,926,692	100.0	10,929,409	100.0
Excess Appropriation/(Funding)		0		0				0		0		0	
Grand Total		8,793,781		10,929,720				10,926,692		10,926,692		10,929,409	

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.

The division is requesting \$10,926,692 in FY20 and \$10,929,409 in FY21.

The Agency Request includes the following changes:

- DSB is requesting the continuation of reallocated positions, one in, one out. The net difference is an increase of \$6,617 in Salary and \$1,551 in Matching per year in appropriation for position.
- DSB request Restoration of Capital Outlay of \$25,000 for each year of the biennium. The request will enable DSB to purchase federally funded equipment should usage demand replacement, in accordance with state standards. No state general revenue is required.

The division request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Salaries/Fringe - To continue career exploration and other direct services to high school age youth and to increase quality and frequency of rehabilitation services to them in their local communities. These positions are certified vocational Rehabilitation

Counselors assigned to the pre-employment transition program created under the 2014 Workforce Innovation and Opportunity Act (WIOA). The positions are assigned to advise youth and other clients on how to achieve growing independence through managing employment as a natural complement to other benefits with the targeted goal being reduction and eventual elimination of dependence on public support.

- Extra Help:
 - Vocational Rehabilitation Intern Program - To provide two interns per consumer service area outside of Little Rock and four in Little Rock to provide direct services for blind and visually impaired consumers. This coverage will enable DSB to meet its obligation to institutions of higher education that are producing qualified personnel ready for certification.
 - Vocational Rehabilitation Jump Start Program - To provide backup Residential Care Assistants for Jump Start, a statewide career development program for high school students who are blind or severely visually impaired. The 3-4-week residential program is designed to expose Jump Start students to the world of work and assist them in transitioning from high school to employment or post-secondary education
- Operating Expenses:
 - 85,000 of this amount is for the AWARE Client Database System annual upgrade and maintenance support each year;
 - \$160,000 is for routine replacements of personal computer desktops, laptops and software license.
- Professional Fees - To address potential contracting needs emanating from recent changes to the Rehabilitation Act under federal WIOA.
- Assistance Grants and Aid - DSB seeks to restore the current Miscellaneous Federal Grant amount of \$800,000 per year in federal Vocational Rehabilitation (VR) appropriation to purchase adaptive equipment, braille instruction, surgical procedures and other specialized equipment, supplies and services to enable job-seekers who are blind to gain independence and secure appropriate employment. No additional general revenue is required for any of the above Vocational Rehabilitation request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	2,648,878	3,305,007	3,024,278	3,299,869	3,299,869	3,302,069	3,302,069	
#Positions		77	78	78	78	78	78	78	
Extra Help	5010001	65,021	384,174	384,174	384,174	384,174	384,174	384,174	
#Extra Help		2	30	30	30	30	30	30	
Personal Services Matching	5010003	1,011,642	1,196,326	1,154,559	1,198,436	1,198,436	1,198,953	1,198,953	
Operating Expenses	5020002	723,123	1,122,186	1,875,022	1,122,186	1,122,186	1,122,186	1,122,186	
Conference & Travel Expenses	5050009	46,856	55,000	55,000	55,000	55,000	55,000	55,000	
Professional Fees	5060010	88,121	195,259	663,500	195,259	195,259	195,259	195,259	
Data Processing	5090012	0	0	0	0	0	0	0	
Purchase of Services	5100004	4,210,140	4,646,768	5,019,977	4,646,768	4,646,768	4,646,768	4,646,768	
Capital Outlay	5120011	0	25,000	25,000	25,000	25,000	25,000	25,000	
Data Processing Services	5900044	0	0	0	0	0	0	0	
Total		8,793,781	10,929,720	12,201,510	10,926,692	10,926,692	10,929,409	10,929,409	
Funding Sources									
General Revenue	4000010	1,928,170	1,886,566		1,965,700	1,965,700	1,966,164	1,966,164	
Federal Revenue	4000020	6,865,611	8,964,231		8,960,992	8,960,992	8,963,245	8,963,245	
Performance Fund	4000055	0	78,923		0	0	0	0	
Total Funding		8,793,781	10,929,720		10,926,692	10,926,692	10,929,409	10,929,409	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		8,793,781	10,929,720		10,926,692	10,926,692	10,929,409	10,929,409	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.