

# DEPARTMENT OF COMMERCE - ARKANSAS REHABILITATION SERVICES

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	50	115	165	52 %
Black Employees	22	124	146	46 %
Other Racial Minorities	4	3	7	2 %
Total Minorities			153	48 %
Total Employees			318	100 %

### Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
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## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
128 Rehab Services - Operations	41,451,834	317	59,790,958	369	55,677,539	360	58,259,403	370	58,203,364	369	58,522,840	370	58,466,801	369
1VB Increase Capabilities Access Network	596,692	5	724,710	5	634,946	4	714,379	5	714,379	5	717,679	5	717,679	5
374 Statewide Disability Telecomm	384,552	3	462,074	2	495,581	3	500,325	3	500,325	3	502,305	3	502,305	3
743 People w/Disabilities	12,500	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0
902 Tech Equipment - Treasury	252,495	0	532,085	0	532,085	0	532,085	0	532,085	0	532,085	0	532,085	0
903 Rehab Services - Treasury Pay	152,752	0	287,553	0	356,542	0	356,542	0	356,542	0	356,542	0	356,542	0
E81 World Svcs Blind Adult Ed	0	0	0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
Z84 Blind Services Operations	4,697,543	71	6,730,134	78	6,310,724	78	6,749,501	78	6,701,766	78	6,811,592	78	6,763,484	78
Z85 Blind Services Grants	3,748,746	0	4,646,768	0	4,646,768	0	4,646,768	0	4,646,768	0	4,646,768	0	4,646,768	0
<b>Total</b>	<b>51,297,114</b>	<b>396</b>	<b>73,204,282</b>	<b>454</b>	<b>70,684,185</b>	<b>445</b>	<b>73,789,003</b>	<b>456</b>	<b>73,685,229</b>	<b>455</b>	<b>74,119,811</b>	<b>456</b>	<b>74,015,664</b>	<b>455</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	2,913,768	5.1	6,229,511	7.8	6,209,975	11.5	6,209,975	11.5	5,341,566	10.0	5,341,566	10.0
General Revenue	4000010	13,493,937	23.5	13,542,728	17.1	13,885,074	25.6	13,885,074	25.6	13,914,557	26.0	13,914,557	26.0
Federal Revenue	4000020	36,364,598	63.2	58,349,842	73.5	30,903,593	57.1	30,903,593	57.1	31,109,230	58.1	31,109,230	58.1
Special Revenue	4000030	447,628	0.8	475,145	0.6	438,000	0.8	438,000	0.8	438,000	0.8	438,000	0.8
Cash Fund	4000045	179,623	0.3	719,195	0.9	700,000	1.3	700,000	1.3	700,000	1.3	700,000	1.3
Rainy Day Fund	4000267	292,000	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Investments	4000315	128,238	0.2	97,836	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	3,387,039	5.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	2,670	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	59,481	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	(4,178)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	258,705	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from DHS	4000510	3,116	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Unfunded Appropriation	4000715	0	0.0	0	0.0	2,000,000	3.7	2,000,000	3.7	2,000,000	3.7	2,000,000	3.7
<b>Total Funds</b>		<b>57,526,625</b>	<b>100.0</b>	<b>79,414,257</b>	<b>100.0</b>	<b>54,136,642</b>	<b>100.0</b>	<b>54,136,642</b>	<b>100.0</b>	<b>53,503,353</b>	<b>100.0</b>	<b>53,503,353</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(6,229,511)		(6,209,975)		19,652,361		19,548,587		20,616,458		20,512,311	
<b>Grand Total</b>		<b>51,297,114</b>		<b>73,204,282</b>		<b>73,789,003</b>		<b>73,685,229</b>		<b>74,119,811</b>		<b>74,015,664</b>	

FY23 Budget exceeds Authorized Appropriation in FC 128 (Rehab Services - Operations), FC 1VB (Increase Capabilites Access Network), FC Z84 (Blind Services Operations) due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget Number of Positions may exceed the Authorized Number due to transfers from the OPM Growth Pool during the 2021-2023 Biennium.

Variance in Authorized and Agency Request is due to single salary section in appropriation act.

Budget Number of Positions may exceed Authorized Number due to single salary in appropriation act.

Variance in fund balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 128 - Rehab Services - Operations

**Funding Sources:** PER - Arkansas Rehabilitation Pay - Admin

Arkansas Rehabilitation Services (ARS) carries out its responsibilities through a field program that reaches all 75 counties from 19 field offices across the state, vocational rehabilitation services, and partnerships with other agencies and organization to increase services to people with disabilities. Act 910 of 2019 transferred ARS from the Department of Career Education to the Department of Commerce and transferred the Arkansas Kidney Disease Commission to the Department of Health.

This appropriation provides for the personal services and operating expenses for ARS. Funding for this appropriation comes from general revenue, federal revenue, and other program income including M&R proceeds and Social Services Block Grant transfers from the Department of Human Services.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$58,259,403 in FY24 and \$58,522,840 in FY25 and general revenue in the amount of \$11,922,857 in FY24 and \$11,942,101 in FY25.

The Agency Request includes the following changes:

- The restoration of ten (10) growth pool positions, which was originally approved by Arkansas Legislative Council in January of FY22 including an increase of Regular Salaries in the amount of \$724,225 for both years of the biennium and Personal Services Matching in the amount of \$238,478 in FY24 and \$245,078 in FY25.
- One (1) new GS10 ACOM Rehab Director position, including Regular Salaries in the amount of \$56,039 in both years of the biennium and Personal Services Matching in the amount of \$20,020 in FY2024 and \$20,680 in FY2025 to work with district staff and uphold regional responsibilities.
- Position reclassifications with no change in appropriation.

The Executive Recommendation provides for the Agency Request with the exception of the new position, reclassifications and associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

## Appropriation Summary

**Appropriation:** 128 - Rehab Services - Operations  
**Funding Sources:** PER - Arkansas Rehabilitation Pay - Admin

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	12,592,045	18,929,501	15,920,618	17,493,902	17,437,863	17,509,502	17,453,463
<b>#Positions</b>		<b>317</b>	<b>369</b>	<b>360</b>	<b>370</b>	<b>369</b>	<b>370</b>	<b>369</b>
Extra Help	5010001	170,901	252,000	252,000	252,000	252,000	252,000	252,000
<b>#Extra Help</b>		<b>10</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
Personal Services Matching	5010003	5,205,439	6,766,891	5,662,355	6,670,935	6,670,935	6,918,772	6,918,772
Operating Expenses	5020002	4,749,868	7,401,096	7,401,096	7,401,096	7,401,096	7,401,096	7,401,096
Conference & Travel Expenses	5050009	4,204	141,178	141,178	141,178	141,178	141,178	141,178
Professional Fees	5060010	593,188	844,903	844,903	844,903	844,903	844,903	844,903
Data Processing	5090012	0	0	0	0	0	0	0
Claims	5110015	24,130	0	0	0	0	0	0
Capital Outlay	5120011	467,843	0	0	0	0	0	0
Contract Services	5900043	17,644,216	25,455,389	25,455,389	25,455,389	25,455,389	25,455,389	25,455,389
<b>Total</b>		<b>41,451,834</b>	<b>59,790,958</b>	<b>55,677,539</b>	<b>58,259,403</b>	<b>58,203,364</b>	<b>58,522,840</b>	<b>58,466,801</b>
<b>Funding Sources</b>								
Fund Balance	4000005	481,200	778,087		778,087	778,087	0	0
General Revenue	4000010	11,596,466	11,641,802		11,922,857	11,922,857	11,942,101	11,942,101
Federal Revenue	4000020	29,011,536	48,149,156		20,921,074	20,921,074	21,125,350	21,125,350
Inter-agency Fund Transfer	4000316	824,490	0		0	0	0	0
Intra-agency Fund Transfer	4000317	2,670	0		0	0	0	0
M & R Sales	4000340	56,372	0		0	0	0	0
Other	4000370	257,187	0		0	0	0	0
<b>Total Funding</b>		<b>42,229,921</b>	<b>60,569,045</b>		<b>33,622,018</b>	<b>33,622,018</b>	<b>33,067,451</b>	<b>33,067,451</b>
Excess Appropriation/(Funding)		(778,087)	(778,087)		24,637,385	24,581,346	25,455,389	25,399,350
<b>Grand Total</b>		<b>41,451,834</b>	<b>59,790,958</b>		<b>58,259,403</b>	<b>58,203,364</b>	<b>58,522,840</b>	<b>58,466,801</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.  
 Budget Number of Positions may exceed the Authorized Number due to transfer from the OPM Growth Pool during the 2021-2023 Biennium.  
 Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

## **Analysis of Budget Request**

**Appropriation:** 1VB - Increase Capabilities Access Network

**Funding Sources:** PER - Arkansas Rehabilitation Pay - ICAN

Increasing Capabilities Access Network (ICAN) Program is a federal program designed to make technology available and accessible for all who need it. ICAN is a funding information resource and provides information on new and existing technology free to any person regardless of age or disability.

The program also supports several service programs under one umbrella that target different areas of need for assistive technology and maintains an AT4ALL database, which list hundreds of items available for loan, demonstration, or giveaway. On the federal level, ICAN sponsors many training events, conferences and networking events year-round for states to keep up to date on the newest advances in technology and to continue providing information to anyone requesting assistance.

Funding is 100% federal.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$714,379 in FY24 and \$717,679 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1VB - Increase Capabilities Access Network

**Funding Sources:** PER - Arkansas Rehabilitation Pay - ICAN

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	200,504	237,532	172,960	226,603	226,603	226,603	226,603	
<b>#Positions</b>		<b>5</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
Personal Services Matching	5010003	72,555	86,987	61,795	87,585	87,585	90,885	90,885	
Operating Expenses	5020002	266,001	363,789	363,789	363,789	363,789	363,789	363,789	
Conference & Travel Expenses	5050009	5,293	20,402	20,402	20,402	20,402	20,402	20,402	
Professional Fees	5060010	1,125	16,000	16,000	16,000	16,000	16,000	16,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	51,214	0	0	0	0	0	0	
<b>Total</b>		<b>596,692</b>	<b>724,710</b>	<b>634,946</b>	<b>714,379</b>	<b>714,379</b>	<b>717,679</b>	<b>717,679</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	111,948	96,789		96,789	96,789	96,789	96,789	
Federal Revenue	4000020	579,681	724,710		714,379	714,379	717,679	717,679	
Inter-agency Fund Transfer	4000316	1,724	0		0	0	0	0	
Other	4000370	128	0		0	0	0	0	
<b>Total Funding</b>		<b>693,481</b>	<b>821,499</b>		<b>811,168</b>	<b>811,168</b>	<b>814,468</b>	<b>814,468</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(96,789)</b>	<b>(96,789)</b>		<b>(96,789)</b>	<b>(96,789)</b>	<b>(96,789)</b>	<b>(96,789)</b>	
<b>Grand Total</b>		<b>596,692</b>	<b>724,710</b>		<b>714,379</b>	<b>714,379</b>	<b>717,679</b>	<b>717,679</b>	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Variance in number of positions in Authorized and Agency Request is due to single salary section in appropriation act.

## **Analysis of Budget Request**

**Appropriation:** 374 - Statewide Disability Telecomm

**Funding Sources:** STC - Telecommunications Equipment Fund

The Statewide Disability Telecommunications Equipment Program is authorized to provide telecommunication devices or services for persons who are deaf, hard of hearing, blind, speech impaired, or who have other disabilities that impair their ability to effectively access the telecommunications network.

Funding for this appropriation is special revenues provided through the Arkansas Public Service Commission, pursuant to Ark. Code Ann. § 23-17-119, which authorizes a surcharge of \$0.02 per subject access line per month and \$0.02 per working subject telephone number per month.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$500,325 in FY24 and \$502,305 in FY25.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** 374 - Statewide Disability Telecomm  
**Funding Sources:** STC - Telecommunications Equipment Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	113,277	103,335	127,704	127,704	127,704	127,704	127,704	
<b>#Positions</b>		<b>3</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
Personal Services Matching	5010003	44,858	36,739	45,877	50,621	50,621	52,601	52,601	
Operating Expenses	5020002	47,884	60,000	60,000	60,000	60,000	60,000	60,000	
Conference & Travel Expenses	5050009	622	7,000	7,000	7,000	7,000	7,000	7,000	
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	159,911	250,000	250,000	250,000	250,000	250,000	250,000	
Capital Outlay	5120011	18,000	0	0	0	0	0	0	
<b>Total</b>		<b>384,552</b>	<b>462,074</b>	<b>495,581</b>	<b>500,325</b>	<b>500,325</b>	<b>502,305</b>	<b>502,305</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	790,077	843,732		818,022	818,022	717,697	717,697	
Special Revenue	4000030	436,899	436,364		400,000	400,000	400,000	400,000	
Inter-agency Fund Transfer	4000316	831	0		0	0	0	0	
Other	4000370	477	0		0	0	0	0	
<b>Total Funding</b>		<b>1,228,284</b>	<b>1,280,096</b>		<b>1,218,022</b>	<b>1,218,022</b>	<b>1,117,697</b>	<b>1,117,697</b>	
Excess Appropriation/(Funding)		(843,732)	(818,022)		(717,697)	(717,697)	(615,392)	(615,392)	
<b>Grand Total</b>		<b>384,552</b>	<b>462,074</b>		<b>500,325</b>	<b>500,325</b>	<b>502,305</b>	<b>502,305</b>	

## **Analysis of Budget Request**

**Appropriation:** 743 - People w/Disabilities

**Funding Sources:** SPD - Governor's Commission on People with Disabilities Fund

The Governor's Commission on People with Disabilities Program provides scholarships to students with disabilities and educates the citizens of Arkansas regarding accessible parking.

Funding is special revenues derived from 50% of all fines collected for violators who falsely park in accessible parking spots, where 60% of funding is dedicated to scholarship awards to persons with disabilities and 40% towards educating the public about accessible parking.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$30,000 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 743 - People w/Disabilities

**Funding Sources:** SPD - Governor's Commission on People with Disabilities Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	12,500	30,000	30,000	30,000	30,000	30,000	30,000	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>12,500</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	27,931	26,160		34,941	34,941	42,941	42,941	
Special Revenue	4000030	10,729	38,781		38,000	38,000	38,000	38,000	
<b>Total Funding</b>		<b>38,660</b>	<b>64,941</b>		<b>72,941</b>	<b>72,941</b>	<b>80,941</b>	<b>80,941</b>	
Excess Appropriation/(Funding)		(26,160)	(34,941)		(42,941)	(42,941)	(50,941)	(50,941)	
<b>Grand Total</b>		<b>12,500</b>	<b>30,000</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	

## **Analysis of Budget Request**

**Appropriation:** 902 - Tech Equipment - Treasury

**Funding Sources:** NRS - ARS - Cash in Treasury

This appropriation provides loans to individuals with disabilities for essential assistive technology, adaptive equipment, and for loan administration by ARS. Funding for this appropriation comes from cash revenues derived from interest on loans and investments.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$532,085 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 902 - Tech Equipment - Treasury

**Funding Sources:** NRS - ARS - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Loans 5120029	252,495	532,085	532,085	532,085	532,085	532,085	532,085
Total	252,495	532,085	532,085	532,085	532,085	532,085	532,085
Funding Sources							
Fund Balance 4000005	1,355,737	1,409,673		1,694,619	1,694,619	1,862,534	1,862,534
Cash Fund 4000045	178,193	719,195		700,000	700,000	700,000	700,000
Investments 4000315	128,238	97,836		0	0	0	0
Total Funding	1,662,168	2,226,704		2,394,619	2,394,619	2,562,534	2,562,534
Excess Appropriation/(Funding)	(1,409,673)	(1,694,619)		(1,862,534)	(1,862,534)	(2,030,449)	(2,030,449)
Grand Total	252,495	532,085		532,085	532,085	532,085	532,085

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 903 - Rehab Services - Treasury Pay

**Funding Sources:** NRS - ARS - Cash in Treasury

The Rehabilitation Cash Fund provides for expenses for the ACTI and receives revenues from various sources including cafeteria fees, contributions, reimbursement fees, hospital medical fees, and institutional services from the ACTI and any earned interest. The fund is governed by the Vocational Rehabilitation Program regulations.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$356,542 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 903 - Rehab Services - Treasury Pay

**Funding Sources:** NRS - ARS - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	1,355	0	0	0	0	0	0	
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Personal Services Matching	5010003	332	0	0	0	0	0	0	
Operating Expenses	5020002	151,065	277,553	346,542	346,542	346,542	346,542	346,542	
Conference & Travel Expenses	5050009	0	10,000	10,000	10,000	10,000	10,000	10,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
<b>Total</b>		<b>152,752</b>	<b>287,553</b>	<b>356,542</b>	<b>356,542</b>	<b>356,542</b>	<b>356,542</b>	<b>356,542</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	146,875	287,553		0	0	0	0	
Cash Fund	4000045	1,430	0		0	0	0	0	
Rainy Day Fund	4000267	292,000	0		0	0	0	0	
<b>Total Funding</b>		<b>440,305</b>	<b>287,553</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Excess Appropriation/(Funding)		(287,553)	0		356,542	356,542	356,542	356,542	
<b>Grand Total</b>		<b>152,752</b>	<b>287,553</b>		<b>356,542</b>	<b>356,542</b>	<b>356,542</b>	<b>356,542</b>	

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** E81 - World Srvs Blind Adult Ed

**Funding Sources:** HUA - Miscellaneous Agencies Fund

This appropriation provides for a grant to world services for the blind for personal services, operating expenses, equipment, curriculum and adult education programming services for cost including but not limited to assistive hardware and technology, adaptive software and licenses, and retrofitting of classrooms.

Appropriation is funding by general revenue (Miscellaneous Agencies Fund Account).

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$2,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.



## Appropriation Summary

**Appropriation:** E81 - World Srvs Blind Adult Ed

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Funding Sources								
Unfunded Appropriation	4000715	0	0		2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		0	0		2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	0		2,000,000	2,000,000	2,000,000	2,000,000

## **Analysis of Budget Request**

**Appropriation:** Z84 - Blind Services Operations

**Funding Sources:** PER - Arkansas Rehabilitation Pay - DSB Admin

Act 481 of 1983 created the Division of State Services for the Blind (DSB), which 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. Act 910 of 2019 transferred the Division to the Department of Commerce - Division of Workforce Services (DWS).

DSB is responsible for its own State Plan under the Federal Rehabilitation Act. Agency direction and performance responsibility lies with a 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. 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 (HBS - State Services for the Blind Fund) and federal revenue.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$6,749,501 in FY24 and \$6,811,592 in FY25 and general revenue in the amount of \$1,084,457 in both years of the biennium.

The Agency Request includes an increase of Regular Salaries and Personal Services Matching appropriation associated with various position reclassifications.

The Executive Recommendation provides for the Agency Request with the exception of the position reclassifications and associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

## Appropriation Summary

**Appropriation:** Z84 - Blind Services Operations  
**Funding Sources:** PER - Arkansas Rehabilitation Pay - DSB Admin

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,538,387	3,686,306	3,302,072	3,584,188	3,545,494	3,592,488	3,553,794
<b>#Positions</b>		<b>71</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>
Extra Help	5010001	84,367	270,842	384,174	384,174	384,174	384,174	384,174
<b>#Extra Help</b>		<b>9</b>	<b>10</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
Personal Services Matching	5010003	1,095,537	1,375,541	1,227,033	1,408,694	1,399,653	1,462,485	1,453,071
Operating Expenses	5020002	788,684	1,122,186	1,122,186	1,122,186	1,122,186	1,122,186	1,122,186
Conference & Travel Expenses	5050009	18,045	55,000	55,000	55,000	55,000	55,000	55,000
Professional Fees	5060010	2,000	195,259	195,259	195,259	195,259	195,259	195,259
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	170,523	25,000	25,000	0	0	0	0
<b>Total</b>		<b>4,697,543</b>	<b>6,730,134</b>	<b>6,310,724</b>	<b>6,749,501</b>	<b>6,701,766</b>	<b>6,811,592</b>	<b>6,763,484</b>

Funding Sources								
Fund Balance	4000005	0	2,074,268		2,074,268	2,074,268	1,908,356	1,908,356
General Revenue	4000010	1,084,457	1,084,457		1,084,457	1,084,457	1,084,457	1,084,457
Federal Revenue	4000020	3,732,475	5,645,677		5,499,132	5,499,132	5,507,432	5,507,432
Inter-agency Fund Transfer	4000316	1,948,386	0		0	0	0	0
M & R Sales	4000340	3,109	0		0	0	0	0
Other	4000370	268	0		0	0	0	0
Transfer from DHS	4000510	3,116	0		0	0	0	0
<b>Total Funding</b>		<b>6,771,811</b>	<b>8,804,402</b>		<b>8,657,857</b>	<b>8,657,857</b>	<b>8,500,245</b>	<b>8,500,245</b>
Excess Appropriation/(Funding)		(2,074,268)	(2,074,268)		(1,908,356)	(1,956,091)	(1,688,653)	(1,736,761)
<b>Grand Total</b>		<b>4,697,543</b>	<b>6,730,134</b>		<b>6,749,501</b>	<b>6,701,766</b>	<b>6,811,592</b>	<b>6,763,484</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. The Inter-agency fund transfer in Fical Year 2021-2022 is transferring the fund balance from BA 0810- Arkansas Division of Workforce Services.

## **Analysis of Budget Request**

**Appropriation:** Z85 - Blind Services Grants

**Funding Sources:** PER - Arkansas Rehabilitation Services - DSB Grants

This appropriation provides services from the Division of State Services for the Blind (DSB) to enable job-seekers who are blind to gain independence and secure appropriate employment.

Funding for this appropriation comes from general revenue (HBS - State Services for the Blind Fund) and federal revenues.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$4,646,768 for each year of the biennium and general revenue in the amount of \$877,760 in FY24 and \$887,999 in FY25.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** Z85 - Blind Services Grants  
**Funding Sources:** PER - Arkansas Rehabilitation Services - DSB Grants

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	3,748,746	4,646,768	4,646,768	4,646,768	4,646,768	4,646,768	4,646,768
Total		3,748,746	4,646,768	4,646,768	4,646,768	4,646,768	4,646,768	4,646,768

Funding Sources								
Fund Balance	4000005	0	713,249		713,249	713,249	713,249	713,249
General Revenue	4000010	813,014	816,469		877,760	877,760	887,999	887,999
Federal Revenue	4000020	3,040,906	3,830,299		3,769,008	3,769,008	3,758,769	3,758,769
Inter-agency Fund Transfer	4000316	611,608	0		0	0	0	0
Miscellaneous Transfers	4000355	(4,178)	0		0	0	0	0
Other	4000370	645	0		0	0	0	0
Total Funding		4,461,995	5,360,017		5,360,017	5,360,017	5,360,017	5,360,017
Excess Appropriation/(Funding)		(713,249)	(713,249)		(713,249)	(713,249)	(713,249)	(713,249)
Grand Total		3,748,746	4,646,768		4,646,768	4,646,768	4,646,768	4,646,768

The Inter-agency fund transfer in Fical Year 2021-2022 is transferring the fund balance from BA 0810- Arkansas Division of Workforce Services.