

DHS - DIVISION OF SERVICES FOR THE BLIND (765) - 2009-11 BIENNIUM

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division of Services for the Blind was established to provide services to blind and severely visually impaired persons through a network of counselors and private service providers throughout the State. The Division is regulated by a seven member Board. Board members are appointed by the Governor and confirmed by the Senate. The Division is functionally organized into three major sections: Support Services, Client Field Services, and Business and Technology Services.

TOTAL BIENNIAL BUDGET

The total budget of the 2009-11 Biennium is \$8,574,946 the first year and \$7,601,237 the second year.

FUNDING SOURCES

The Division's budget is federally funded (75%) with the remaining portion of the budget funded with General Revenues.

II) SIGNIFICANT CHANGES

- **Revenue Stabilization Act** allocated no additional General Revenue above base level for total General Revenue of \$1,912,631 for FY2010.

- The **Operations** appropriation, funded by General Revenue and Federal Revenue, provides a total appropriation of \$7,539,244 in FY10 and \$7,601,237 in FY11 with Base Level of \$7,052,585 in FY10 and \$7,112,114 in FY11 with Change Levels of \$486,659 in FY10 and \$489,123 in FY11, of which:
 1. Regular Salaries increased by \$83,390 in FY10 and \$85,286 in FY11 for two (2) positions transferred from the Division of Administrative Services to be utilized as rehabilitation teachers in Harrison and El Dorado.
 2. Personal Services Matching increased by \$26,319 in FY10 and \$26,687 in FY11 for matching requirements for additional positions.
 3. Operating Expenses increased by \$71,950 in FY10 and \$72,150 in FY11 for telecom services, rent, rent of office equipment, mileage, meals & lodging, travel expenses, office supplies, data processing supplies and software & licenses.
 4. Professional Fees increased by \$80,000 each year to support contracts with Centers for Independent Living.
 5. Capital Outlay increased by \$25,000 each year to purchase equipment.
 6. Purchase of Services increased by \$200,000 each year to continue a Miscellaneous Federal Grant for vocational rehabilitation program services.

- The **American Recovery and Reinvestment Act of 2009** appropriation, funded by Federal Funds, provides for a total appropriation of \$1,035,702 for FY10 for federal grants, stimulus funding, and purchase of services.

III) ADDITIONAL POSITIONS

Total Positions for FY 2009-11: 75

Total Base Level Positions for FY 2009: 73

Increase/(Decrease): 2

* 2 Transferred from Division of Administrative Services

IV) SPECIAL LANGUAGE

NONE