

**0520 DEPARTMENT OF COMMERCE - ARKANSAS REHABILITATION SERVICES**  
**FISCAL YEAR 2022**  
**ALC/JBC RECOMMENDATION**

The Department of Commerce - Arkansas Rehabilitation Services' (DOC - ARS) mission is to provide opportunities for individuals with disabilities to work and lead productive and independent lives. ARS provides statewide vocational rehabilitation services to disabled persons so they can return to or enter employment. ARS carries out its responsibilities through a field program that reaches all 75 counties through 19 field offices, the Arkansas Career Development Center (formerly the Arkansas Training Institute - ACTI), Business Engagement services, Access and Accommodations Programs, Transition and Support Services, and the Services for the Deaf and Hard of Hearing. **Per Act 910 of 2019 (the Transformation and Efficiencies Act) the Arkansas Kidney Disease Commission was transferred to the Department of Health and the State Services for the Blind was transferred to the Department of Commerce – Division of Workforce Services. Per Executive/Recommendation, State Services for the Blind was transferred from the Department of Human Services to Arkansas Rehabilitation Services.** State 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.

**TOTAL APPROPRIATION**

Appropriation	2019-2020	2020-2021	2021-2022
	Actual	Authorized	Legislative
Rehab Services - Operations	\$47,052,375	\$57,842,201	\$55,658,439
Increase Capabilities Access Network	\$449,360	\$337,421	\$634,701
Statewide Disability Telecomm	\$423,879	\$397,544	\$495,581
People with Disabilities	\$6,136	\$6,325	\$30,000
Tech Equipment - Treasury	\$43,592	\$532,085	\$532,085
Rehab Services - Treasury Pay	\$278,947	\$356,542	\$356,542
Blind Services Operations	\$0	\$0	\$6,310,721
Blind Services Grants	\$0	\$0	\$4,646,768
Total	\$48,254,289	\$59,472,118	\$68,664,837

**FUNDING SOURCES**

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$1,610,370	3.13
General Revenue	4000010	\$11,527,249	22.42
Federal Revenue	4000020	\$35,169,913	68.40
Special Revenue	4000030	\$444,270	0.86
Cash Fund	4000045	\$334,011	0.65
Rainy Day Fund	4000267	\$513,333	1.00
Investments	4000315	\$96,027	0.19
Inter-agency Fund Transfer	4000316	\$1,506,403	2.93
Intra-agency Fund Transfer	4000317	\$67,605	0.13
M & R Sales	4000340	\$15,688	0.03

Other	4000370	\$137,732	0.27
Transfer to General Revenue	4000635	(\$8,014)	-0.02
<b>Total Funds</b>		\$51,414,587	100.00
<b>Excess Appropriation/(Funding)</b>		(\$3,160,298)	
<b>Grand Total</b>		\$48,254,289	

## CHANGE LEVEL REQUESTS

### Rehab Services - Operations (Appropriation 128)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$19,509,401	\$15,905,118	(\$3,604,283)
5010003	Personal Services Matching	\$6,859,918	\$5,658,755	(\$1,201,163)
5060010	Professional Fees	\$344,903	\$844,903	\$500,000
5100004	Grants and Aid	\$2,647,183	\$0	(\$2,647,183)
5900043	Contract Services	\$17,904,363	\$25,455,389	\$7,551,026
5900047	Project Search	\$2,782,159	\$0	(\$2,782,159)
<b>Total</b>		\$50,047,927	\$47,864,165	(\$2,183,762)

- Decrease in Regular Salaries and Personal Services Matching due to reallocation of 2 positions to Administration and Shared Services and the closure of the Arkansas Career Training Institute (discontinuation of 109 positions) in September 2019.
- Increase in Professional Fees due to federal funds (Miscellaneous Federal Grant) approved by Legislative Council for Contract Services.
- Increase in Contract Services line item due to reallocations from Grants and Aid and Project Search line items to cover additional Opportunities for Work-Based Learning contracts with schools as well as the Supported Workshops contract.

### Increase Capabilities Access Network (Appropriation 1VB)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$165,594	\$172,760	\$7,166
5010003	Personal Services Matching	\$57,667	\$61,750	\$4,083
5020002	Operating Expenses	\$110,758	\$363,789	\$253,031
5050009	Conference & Travel Expenses	\$3,402	\$20,402	\$17,000
5060010	Professional Fees	\$0	\$16,000	\$16,000
<b>Total</b>		\$337,421	\$634,701	\$297,280

- Increase in Regular Salaries and Personal Services Matching due to Career Service, Merit, etc. adjustments.
- Increase in Operating Expenses, Conference and Travel Expenses and Professional Fees line items due to federal funds (Miscellaneous Federal Grant) approved by Legislative Council in FY2020 or staff training in assistive technology, conferences hosted by ICAN and cost of items for client use.

### Statewide Disability Telecomm (Appropriation 374)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level

5010000	Regular Salaries	\$121,211	\$127,704	\$6,493
5010003	Personal Services Matching	\$42,575	\$45,877	\$3,302
5020002	Operating Expenses	\$50,402	\$60,000	\$9,598
5050009	Conference & Travel Expenses	\$3,165	\$7,000	\$3,835
5100004	Grants and Aid	\$175,191	\$250,000	\$74,809
<b>Total</b>		\$392,544	\$490,581	\$98,037

- Increase in Personal Services Matching due to Career Service, Merit, etc. adjustments
- Increase in Operating Expenses to cover the increased cost of supplies and exhibit fees for the program.
- Increase in Conference and Travel Expenses to attend additional national conferences and trainings for staff to learn up-to-date state equipment programs.
- Increase in Grants and Aid to cover increased costs of new technological equipment for clients and to further service under-served populations in the state.

#### People with Disabilities (Appropriation 743)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$6,325	\$30,000	\$23,675
<b>Total</b>		\$6,325	\$30,000	\$23,675

- Increase in Operating Expenses to provide more scholarships and increase awareness of accessible parking.

#### Blind Services Operations (Appropriation Z84)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$0	\$3,302,069	\$3,302,069
5010001	Extra Help	\$0	\$384,174	\$384,174
5010003	Personal Services Matching	\$0	\$1,227,033	\$1,227,033
5020002	Operating Expenses	\$0	\$1,122,186	\$1,122,186
5050009	Conference & Travel Expenses	\$0	\$55,000	\$55,000
5060010	Professional Fees	\$0	\$195,259	\$195,259
5120011	Capital Outlay	\$0	\$25,000	\$25,000
<b>Total</b>		\$0	\$6,310,721	\$6,310,721

- Appropriation was transferred from another agency / is new to this agency.

#### Blind Services Grants (Appropriation Z85)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$0	\$4,646,768	\$4,646,768
<b>Total</b>		\$0	\$4,646,768	\$4,646,768

- Appropriation was transferred from another agency / is new to this agency.

**POSITIONS**

Total Authorized Positions FY2022: 454 (Rehabilitation Services – 376, State Services for the Blind – 78)

Total Authorized Positions FY2021: 476 (Rehabilitation Services)

Increase / (Decrease): (22)

Extra Help Positions FY2022: 49 (Rehabilitation Services -19, State Services for the Blind – 30)

**SPECIAL LANGUAGE REVISIONS**

**Forgiveness of Student Loan Program** – Language deleted. Stipulated program was to be available to counselors employed by Rehabilitation Services with bi-annual report to Legislative Council or Joint Budget Committee the number of employees participating in the program.