

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
101-3254

PROGRAM DESCRIPTION

The Bureau of Services to Blind or Visually Impaired, provides a full range of services to persons who are blind, deaf/blind, and/or severely visually impaired to assist them in preparing for and achieving competitive, integrated employment and self-sufficiency. Additionally, under the Randolph-Sheppard Act, the Bureau serves as the State Licensing Agent for the Blind Business Enterprise of Nevada Program statewide.

BASE

This request continues 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	566,910	570,360	663,594	682,087	694,597	691,878
FED OLDER AMER INDEP LVG GRANT	304,008	303,795	187,849	280,222	187,849	280,222
FED SSA PROGRAM INCOME	123,262	70,925	31,100	123,424	31,100	123,424
FED SECTION 110 GRANT	2,090,020	2,215,045	2,870,219	2,938,122	2,984,770	2,974,299
CLIENT CHARGE	0	5,000	5,000	5,000	5,000	5,000
PRIOR YEAR REFUNDS	6,966	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	11,682	0	0	0	0	0
TOTAL RESOURCES:	3,102,848	3,165,125	3,757,762	4,028,855	3,903,316	4,074,823
EXPENDITURES:						
PERSONNEL SERVICES	1,466,517	1,522,140	1,907,274	1,906,838	1,939,248	1,938,761
OUT-OF-STATE TRAVEL	0	12,000	0	0	0	0
IN-STATE TRAVEL	10,501	20,760	13,475	13,475	13,475	13,475
OPERATING	217,229	209,012	270,262	266,411	275,929	269,744
OLDER BLIND SERVICES	60,969	143,366	50,993	50,993	50,993	50,993
CASE SERVICES	766,308	649,035	714,175	902,985	714,175	902,985
INFORMATION SERVICES	26,784	19,615	15,294	15,294	15,294	15,294
CLIENT INFORMATION SYSTEM	49,692	75,043	49,023	65,303	51,474	68,568
TRAINING	0	3,053	0	0	0	0
SSA PROGRAM INCOME	46,804	15,441	31,100	66,411	31,100	48,294
UTILITIES	928	808	808	808	808	808
FUND FOR HEALTHY NEVADA GRANT	11,682	0	0	0	0	0
DIVISION COST ALLOCATION	96,300	113,057	153,899	115,640	155,933	117,161
DEPARTMENTAL COST ALLOCATION	325,349	359,174	528,838	602,076	632,266	626,119
PURCHASING ASSESSMENT	2,437	2,437	2,437	2,437	2,437	2,437
STATEWIDE COST ALLOCATION PLAN	21,348	20,184	20,184	20,184	20,184	20,184
TOTAL EXPENDITURES:	3,102,848	3,165,125	3,757,762	4,028,855	3,903,316	4,074,823

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TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, IT services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	494	3,486	494	3,395
FED SECTION 110 GRANT	0	0	1,826	12,880	1,826	12,544
TOTAL RESOURCES:	0	0	2,320	16,366	2,320	15,939
EXPENDITURES:						
PERSONNEL SERVICES	0	0	545	4,116	545	4,116
IN-STATE TRAVEL	0	0	612	5,153	612	5,153
OPERATING	0	0	12	-638	12	-642
INFORMATION SERVICES	0	0	1,151	10,172	1,151	9,749
PURCHASING ASSESSMENT	0	0	0	-2,437	0	-2,437
TOTAL EXPENDITURES:	0	0	2,320	16,366	2,320	15,939

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	246	13,668	246	11,335
FED SECTION 110 GRANT	0	0	909	50,790	909	42,144
TOTAL RESOURCES:	0	0	1,155	64,458	1,155	53,479
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,155	64,458	1,155	53,479
TOTAL EXPENDITURES:	0	0	1,155	64,458	1,155	53,479

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M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and IT services.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,675	-5,710	-12,851	-4,730
FED SECTION 110 GRANT	0	0	-50,525	-21,098	-47,484	-17,478
TOTAL RESOURCES:	0	0	-64,200	-26,808	-60,335	-22,208
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-21,333	-13,012	-21,146	-13,368
DEPARTMENTAL COST ALLOCATION	0	0	-42,867	-13,796	-39,189	-8,840
TOTAL EXPENDITURES:	0	0	-64,200	-26,808	-60,335	-22,208

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase in expenses for the Universal Protection Services contract for security personnel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	697	0	697
FED SECTION 110 GRANT	0	0	0	2,577	0	2,577
TOTAL RESOURCES:	0	0	0	3,274	0	3,274
EXPENDITURES:						
OPERATING	0	0	0	3,274	0	3,274
TOTAL EXPENDITURES:	0	0	0	3,274	0	3,274

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds contracts for Sterling Adaptive's, LLC and Chris Corbett Psychological.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	504	0	504

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED SECTION 110 GRANT	0	0	0	1,862	0	1,862
TOTAL RESOURCES:	0	0	0	2,366	0	2,366
EXPENDITURES:						
CASE SERVICES	0	0	0	2,366	0	2,366
TOTAL EXPENDITURES:	0	0	0	2,366	0	2,366

E301 GOVERNMENT SUPPORT SERVICES

This request adds three positions consisting of one Vocational Rehabilitation Counselor, one Rehabilitation Technician, and one Rehabilitation Manager to address the increasing number of applications to the Vocational Rehabilitation program.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	67,318	0	77,339
FED SECTION 110 GRANT	0	0	0	189,502	0	209,656
TOTAL RESOURCES:	0	0	0	256,820	0	286,995
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	205,844	0	277,782
OPERATING	0	0	0	26,821	0	250
INFORMATION SERVICES	0	0	0	24,155	0	8,963
TOTAL EXPENDITURES:	0	0	0	256,820	0	286,995
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E320 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state and in-state travel to attend conferences and training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,336	2,336	2,336	2,336
FED SECTION 110 GRANT	0	0	8,632	8,632	8,632	8,632
TOTAL RESOURCES:	0	0	10,968	10,968	10,968	10,968

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EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,961	1,961	1,961	1,961
IN-STATE TRAVEL	0	0	9,007	9,007	9,007	9,007
TOTAL EXPENDITURES:	0	0	10,968	10,968	10,968	10,968

E324 GOVERNMENT SUPPORT SERVICES

This request funds additional state appropriations and Client Services expenditure authority to cover an anticipated shortfall due to the increasing demand and cost of services.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	63,886	0	87,347
FED SECTION 110 GRANT	0	0	0	236,050	0	322,733
TOTAL RESOURCES:	0	0	0	299,936	0	410,080
EXPENDITURES:						
CASE SERVICES	0	0	0	299,936	0	410,080
TOTAL EXPENDITURES:	0	0	0	299,936	0	410,080

E600 BUDGET REDUCTIONS

This request reduces the category for the contract for Kratu LLC.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-107	0	-107
FED SECTION 110 GRANT	0	0	0	-393	0	-393
TOTAL RESOURCES:	0	0	0	-500	0	-500
EXPENDITURES:						
CASE SERVICES	0	0	0	-500	0	-500
TOTAL EXPENDITURES:	0	0	0	-500	0	-500

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	17,131	17,130	4,125	4,125
FED SECTION 110 GRANT	0	0	63,293	63,294	15,239	15,239
TOTAL RESOURCES:	0	0	80,424	80,424	19,364	19,364
EXPENDITURES:						
INFORMATION SERVICES	0	0	80,424	80,424	19,364	19,364
TOTAL EXPENDITURES:	0	0	80,424	80,424	19,364	19,364

E720 NEW EQUIPMENT

This request funds tablets, laptops, two surge protectors and batteries, software for Business Productivity Suite and Adobe Acrobat Professional.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	1,805	1,805	0	0
FED SECTION 110 GRANT	0	0	6,667	6,667	0	0
TOTAL RESOURCES:	0	0	8,472	8,472	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,472	8,472	0	0
TOTAL EXPENDITURES:	0	0	8,472	8,472	0	0

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	26,127	39,480	24,681	36,983
FED SECTION 110 GRANT	0	0	96,535	78,995	91,192	67,786
TOTAL RESOURCES:	0	0	122,662	118,475	115,873	104,769

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EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	18,356	14,529	23,182	17,765
DEPARTMENTAL COST ALLOCATION	0	0	104,306	103,946	92,691	87,004
TOTAL EXPENDITURES:	0	0	122,662	118,475	115,873	104,769

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	566,910	570,360	698,058	886,580	713,628	911,102
FED OLDER AMER INDEP LVG GRANT	304,008	303,795	187,849	280,222	187,849	280,222
FED SSA PROGRAM INCOME	123,262	70,925	31,100	123,424	31,100	123,424
FED SECTION 110 GRANT	2,090,020	2,215,045	2,997,556	3,567,880	3,055,084	3,639,601
CLIENT CHARGE	0	5,000	5,000	5,000	5,000	5,000
PRIOR YEAR REFUNDS	6,966	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	11,682	0	0	0	0	0
TOTAL RESOURCES:	3,102,848	3,165,125	3,919,563	4,863,106	3,992,661	4,959,349

EXPENDITURES:						
PERSONNEL SERVICES	1,466,517	1,522,140	1,908,974	2,181,256	1,940,948	2,274,138
OUT-OF-STATE TRAVEL	0	12,000	1,961	1,961	1,961	1,961
IN-STATE TRAVEL	10,501	20,760	23,094	27,635	23,094	27,635
OPERATING	217,229	209,012	270,274	295,868	275,941	272,626
OLDER BLIND SERVICES	60,969	143,366	50,993	50,993	50,993	50,993
CASE SERVICES	766,308	649,035	714,175	1,204,787	714,175	1,314,931
INFORMATION SERVICES	26,784	19,615	105,341	138,517	35,809	53,370
CLIENT INFORMATION SYSTEM	49,692	75,043	49,023	65,303	51,474	68,568
TRAINING	0	3,053	0	0	0	0
SSA PROGRAM INCOME	46,804	15,441	31,100	66,411	31,100	48,294
UTILITIES	928	808	808	808	808	808
FUND FOR HEALTHY NEVADA GRANT	11,682	0	0	0	0	0
DIVISION COST ALLOCATION	96,300	113,057	150,922	117,157	157,969	121,558
DEPARTMENTAL COST ALLOCATION	325,349	359,174	590,277	692,226	685,768	704,283
PURCHASING ASSESSMENT	2,437	2,437	2,437	0	2,437	0
STATEWIDE COST ALLOCATION PLAN	21,348	20,184	20,184	20,184	20,184	20,184

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TOTAL EXPENDITURES:	3,102,848	3,165,125	3,919,563	4,863,106	3,992,661	4,959,349
PERCENT CHANGE:		2.01%	23.84%	53.65%	1.86%	1.98%
TOTAL POSITIONS:	18.00	18.00	18.00	21.00	18.00	21.00