

# **Iowa Commission for the Blind Budgets**

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# Blind, Iowa Commission for the

## Mission Statement

The Iowa Department for the Blind is the means for persons who are blind to obtain for themselves universal accessibility and full participation as citizens in whatever roles they may choose, including roles that improve Iowa's economic growth.

## Description

The Iowa Department for the Blind is the state agency charged with providing vocational rehabilitation, indepen-

dent living, library, and other essential services to Iowans who are blind so that they can live independently and work competitively. The policies and procedures of the Department are grounded in state and federal law, including sections 216B, C and D of the Code of Iowa, the Rehabilitation Act of 1973, as Amended, and the Randolph-Sheppard Act. The Department has used these mandates and the expressed needs of our consumers to establish a highly successful service delivery system that has been emulated both nationally and internationally.

## Performance Measures

Measure	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Instructional Material Orders Filled Timely	94	97	97	97	97	97
Number of Iowans Using Library Services	9,158	7,500	7,500	7,500	7,500	7,500
Number of Volumes Circulated	278,623	250,000	250,000	250,000	250,000	250,000
Number of Educational & Vocational Requests Filled by IMC	1,150	1,100	1,100	1,100	1,100	1,100
Number of Items Downloaded from BARD		40,000	40,000	40,000	40,000	40,000

## Financial Summary

Object Category	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	2,098,358	2,350,358	2,350,358	2,350,358	2,350,358	2,350,358
Taxes	33	1	1	1	1	1
Receipts from Other Entities	6,660,842	6,790,453	6,962,414	6,962,414	6,962,919	6,962,919
Interest, Dividends, Bonds & Loans	7,487	7,487	7,487	7,487	7,487	7,487
Refunds & Reimbursements	13,087	13,177	11,207	11,207	11,207	11,207
Sales, Rents & Services	55,996	55,996	55,996	55,996	55,996	55,996
Miscellaneous	70,596	70,486	70,506	70,506	70,506	70,506
Beginning Balance and Adjustments	2,625,973	2,661,226	2,763,197	2,724,471	2,792,717	2,753,991
<b>Total Resources</b>	<b>11,532,372</b>	<b>11,949,184</b>	<b>12,221,166</b>	<b>12,182,440</b>	<b>12,251,191</b>	<b>12,212,465</b>
<b>Expenditures</b>						
Personal Services	6,166,637	6,329,243	6,079,571	6,079,571	6,080,198	6,080,198
Travel & Subsistence	172,988	223,089	179,115	179,115	179,115	179,115
Supplies & Materials	79,944	84,611	84,387	84,387	84,387	84,387
Contractual Services and Transfers	840,815	793,353	835,018	835,018	835,018	835,018
Equipment & Repairs	166,722	171,639	165,906	165,906	165,906	165,906
Claims & Miscellaneous	7	2	2	2	2	2
Licenses, Permits, Refunds & Other	19	0	0	0	0	0
State Aid & Credits	1,438,279	1,622,776	2,084,450	2,084,450	2,084,328	2,084,328
Reversions	5,733	0	0	0	0	0
Balance Carry Forward	2,661,226	2,724,471	2,792,717	2,753,991	2,822,237	2,783,511
<b>Total Expenditures</b>	<b>11,532,372</b>	<b>11,949,184</b>	<b>12,221,166</b>	<b>12,182,440</b>	<b>12,251,191</b>	<b>12,212,465</b>
Full Time Equivalents	76	78	78	78	78	78

## Appropriations from General Fund

Appropriations	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Department for the Blind	2,048,358	2,298,358	2,298,358	2,298,358	2,298,358	2,298,358
Audio Information Services	50,000	52,000	52,000	52,000	52,000	52,000
<b>Total Blind, Department of</b>	<b>2,098,358</b>	<b>2,350,358</b>	<b>2,350,358</b>	<b>2,350,358</b>	<b>2,350,358</b>	<b>2,350,358</b>

## Appropriations Detail

### Department for the Blind

#### General Fund

#### Appropriation Description

The Iowa Department for the Blind is the state agency charged with providing vocational rehabilitation, independent living, library, and other essential services to Iowans who are blind so that they can live independently and work competitively. The policies and procedures of the Department are grounded in state and federal law, including sections 216B, C and D of the Code of Iowa, the Rehabilitation Act of 1973, as Amended, and the Randolph-Sheppard Act. The Department has used these mandates and the

expressed needs of our consumers to establish a highly successful service delivery system that has been emulated both nationally and internationally.

The Department's three major service areas--vocational rehabilitation (VR), independent living (IL), and library--are provided through four organizational divisions: Field Operations, the Adult Orientation and Adjustment Center, the Business Enterprises Program (BEP), and the Library for the Blind and Physically Handicapped. The foundation that underlies all of our programs is our positive philosophy of blindness. This philosophy also underscores the Department's mission which guides the delivery of these services to our consumers.

### Department for the Blind Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	5,733	0	0	0	0
Appropriation	2,041,815	2,298,358	2,298,358	2,298,358	2,298,358	2,298,358
DAS Distribution	6,543	0	0	0	0	0
Sales Tax Quarterly	33	1	1	1	1	1
Federal Support	5,897,875	5,894,625	6,099,447	6,099,447	6,099,952	6,099,952
Gov Fund Type Transfers - Other Agencies	762,967	895,828	862,967	862,967	862,967	862,967
Refunds & Reimbursements	6,286	6,276	4,306	4,306	4,306	4,306
Other Sales & Services	55,996	55,996	55,996	55,996	55,996	55,996
Unearned Receipts	8,041	8,031	8,051	8,051	8,051	8,051
<b>Total Resources</b>	<b>8,779,556</b>	<b>9,164,848</b>	<b>9,329,126</b>	<b>9,329,126</b>	<b>9,329,631</b>	<b>9,329,631</b>
<b>Expenditures</b>						
Personal Services-Salaries	6,166,637	6,329,243	6,079,571	6,079,571	6,080,198	6,080,198
Personal Travel In State	101,415	101,419	101,291	101,291	101,291	101,291
State Vehicle Operation	35,852	35,839	35,839	35,839	35,839	35,839
Depreciation	20,339	20,322	20,322	20,322	20,322	20,322
Personal Travel Out of State	15,382	65,509	21,663	21,663	21,663	21,663
Office Supplies	25,894	25,702	25,702	25,702	25,702	25,702

**Department for the Blind Financial Summary (Continued)**

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Facility Maintenance Supplies	22,181	22,123	22,123	22,123	22,123	22,123
Other Supplies	2,264	2,263	2,263	2,263	2,263	2,263
Printing & Binding	17,061	16,693	16,693	16,693	16,693	16,693
Food	4,216	10,000	9,785	9,785	9,785	9,785
Uniforms & Related Items	1,775	1,775	1,775	1,775	1,775	1,775
Postage	6,553	6,055	6,046	6,046	6,046	6,046
Communications	110,223	109,702	109,702	109,702	109,702	109,702
Rentals	9,113	9,186	9,186	9,186	9,186	9,186
Utilities	122,513	122,514	122,514	122,514	122,514	122,514
Professional & Scientific Services	32,133	32,133	32,133	32,133	32,133	32,133
Outside Services	126,903	124,830	127,038	127,038	127,038	127,038
Outside Repairs/Service	46,520	46,407	46,407	46,407	46,407	46,407
Reimbursement to Other Agencies	203,954	199,720	199,719	199,719	199,719	199,719
ITS Reimbursements	18,436	18,437	18,437	18,437	18,437	18,437
IT Outside Services	25,072	24,908	24,908	24,908	24,908	24,908
Gov Fund Type Transfers - Auditor of State Services	13,971	13,972	13,972	13,972	13,972	13,972
Gov Fund Type Transfers - Other Agencies Services	34,654	31,679	31,679	31,679	31,679	31,679
Equipment - Non-Inventory	7,730	7,606	7,606	7,606	7,606	7,606
IT Equipment	158,992	164,033	158,300	158,300	158,300	158,300
Other Expense & Obligations	7	2	2	2	2	2
Refunds-Other	19	0	0	0	0	0
Aid to Individuals	1,438,279	1,622,776	2,084,450	2,084,450	2,084,328	2,084,328
Balance Carry Forward (Approps)	5,733	0	0	0	0	0
Reversions	5,733	0	0	0	0	0
<b>Total Expenditures</b>	<b>8,779,556</b>	<b>9,164,848</b>	<b>9,329,126</b>	<b>9,329,126</b>	<b>9,329,631</b>	<b>9,329,631</b>

## Audio Information Services

### General Fund

### Appropriation Description

Pursuant to section 216B.3, Code of Iowa, the Iowa Commission for the Blind may enter into necessary

contracts and arrangements with the National Federation of the Blind and with the Iowa Radio Reading Information Service for the Blind and Print Handicapped to provide for the delivery of newspapers, magazines, and other information over the telephone and radio. This appropriation provides financing for those contracts.

### Audio Information Services Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	50,000	52,000	52,000	52,000	52,000	52,000
Total Resources	50,000	52,000	52,000	52,000	52,000	52,000
<b>Expenditures</b>						
Outside Services	50,000	52,000	52,000	52,000	52,000	52,000
Total Expenditures	50,000	52,000	52,000	52,000	52,000	52,000

## Fund Detail

### Blind, Iowa Commission for the Fund Detail

Funds	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Blind, Department of	2,702,816	2,732,336	2,840,040	2,801,314	2,869,560	2,830,834
Gifts, Bequests, and Program Income	2,702,816	2,732,336	2,840,040	2,801,314	2,869,560	2,830,834

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