

# **Iowa Commission for the Blind Budgets**

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## Blind, Iowa Commission for the

### Mission Statement

Empower blind Iowans to be gainfully employed and live independently.

### 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.

### Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Percent of Instructional Material Orders Filled Timely	98.5	98	98	98	98	98
Number of Iowans Using Library Services	6,150	7,500	7,500	7,500	7,500	7,500
Number of Volumes Circulated	268,162	250,000	250,000	250,000	250,000	250,000
Number of Educational & Vocational Requests Filled by IMC	1,404	1,300	1,300	1,300	1,300	1,300
Number of Items Downloaded from BARD	44,414	45,000	45,000	45,000	45,000	45,000

## Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
State Appropriations	2,350,358	2,350,358	2,350,358	2,252,678	2,350,358	2,252,678
Taxes	(121)	1	1	1	1	1
Receipts from Other Entities	6,476,465	6,523,456	6,784,392	6,784,392	6,784,392	6,784,392
Interest, Dividends, Bonds & Loans	16,261	7,487	7,487	7,487	7,487	7,487
Refunds & Reimbursements	16,964	11,207	11,207	11,207	11,207	11,207
Sales, Rents & Services	43,829	48,319	40,447	40,447	40,447	40,447
Miscellaneous	216,553	70,506	70,506	70,506	70,506	70,506
Beginning Balance and Adjustments	2,723,913	2,605,324	2,753,433	2,636,273	2,480,466	2,363,306
<b>Total Resources</b>	<b>11,844,222</b>	<b>11,616,658</b>	<b>12,017,831</b>	<b>11,802,991</b>	<b>11,744,864</b>	<b>11,530,024</b>
<b>Expenditures</b>						
Personal Services	5,866,201	6,028,768	6,028,770	6,028,770	6,028,770	6,028,770
Travel & Subsistence	195,713	205,036	195,388	195,388	195,388	195,388
Supplies & Materials	59,978	89,174	59,978	59,978	59,978	59,978
Contractual Services and Transfers	934,379	683,269	931,488	931,488	931,488	931,488
Equipment & Repairs	138,646	264,936	138,646	138,646	138,646	138,646
Claims & Miscellaneous	677	3,675	23,964	23,964	23,964	23,964
Licenses, Permits, Refunds & Other	2,364	85	2,364	2,364	2,364	2,364
State Aid & Credits	2,037,103	1,705,442	2,156,767	2,156,767	2,156,767	2,156,767
Budget Adjustments	0	0	0	(97,680)	0	(97,680)
Reversions	3,837	0	0	0	0	0
Balance Carry Forward	2,605,324	2,636,273	2,480,466	2,363,306	2,207,499	2,090,339
<b>Total Expenditures</b>	<b>11,844,222</b>	<b>11,616,658</b>	<b>12,017,831</b>	<b>11,802,991</b>	<b>11,744,864</b>	<b>11,530,024</b>
Full Time Equivalents	74	78	78	78	78	78

## Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Department for the Blind	2,298,358	2,298,358	2,298,358	2,200,678	2,298,358	2,200,678
Audio Information Services	52,000	52,000	52,000	52,000	52,000	52,000
<b>Total Blind, Department of</b>	<b>2,350,358</b>	<b>2,350,358</b>	<b>2,350,358</b>	<b>2,252,678</b>	<b>2,350,358</b>	<b>2,252,678</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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	3,837	0	0	0	0
Appropriation	2,298,358	2,298,358	2,298,358	2,200,678	2,298,358	2,200,678
Sales Tax Quarterly	(121)	1	1	1	1	1
Federal Support	5,524,856	5,718,446	5,957,500	5,957,500	5,957,500	5,957,500
Intra State Receipts	225,650	0	0	0	0	0
Gov Fund Type Transfers - Other Agencies	725,959	805,010	826,892	826,892	826,892	826,892
Refunds & Reimbursements	3,390	4,306	4,306	4,306	4,306	4,306
Other Sales & Services	43,829	48,319	40,447	40,447	40,447	40,447
Unearned Receipts	(2,959)	8,051	8,051	8,051	8,051	8,051
Other	21,962	0	0	0	0	0
<b>Total Resources</b>	<b>8,840,924</b>	<b>8,886,328</b>	<b>9,135,555</b>	<b>9,037,875</b>	<b>9,135,555</b>	<b>9,037,875</b>
<b>Expenditures</b>						
Personal Services-Salaries	5,866,201	6,028,768	6,028,770	6,028,770	6,028,770	6,028,770
Personal Travel In State	96,527	131,925	96,528	96,528	96,528	96,528
State Vehicle Operation	34,188	32,306	34,189	34,189	34,189	34,189
Depreciation	28,870	28,262	28,870	28,870	28,870	28,870
Personal Travel Out of State	36,128	12,543	35,801	35,801	35,801	35,801
Office Supplies	21,573	28,949	21,572	21,572	21,572	21,572
Facility Maintenance Supplies	16,931	19,972	16,930	16,930	16,930	16,930
Other Supplies	1,563	1,201	1,565	1,565	1,565	1,565
Printing & Binding	3,859	18,908	3,860	3,860	3,860	3,860
Food	9,070	12,884	9,069	9,069	9,069	9,069

## Department for the Blind Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Uniforms & Related Items	1,667	1,460	1,667	1,667	1,667	1,667
Postage	5,315	5,800	5,315	5,315	5,315	5,315
Communications	98,311	91,117	98,311	98,311	98,311	98,311
Rentals	8,683	7,427	8,684	8,684	8,684	8,684
Utilities	105,237	110,100	105,238	105,238	105,238	105,238
Professional & Scientific Services	9,596	35,522	9,662	9,662	9,662	9,662
Outside Services	196,677	120,595	194,113	194,113	194,113	194,113
Advertising & Publicity	648	251	253	253	253	253
Outside Repairs/Service	57,145	42,235	57,145	57,145	57,145	57,145
Reimbursement to Other Agencies	114,024	151,475	114,024	114,024	114,024	114,024
ITS Reimbursements	18,086	19,554	18,087	18,087	18,087	18,087
IT Outside Services	7,001	10,598	7,001	7,001	7,001	7,001
Gov Fund Type Transfers - Auditor of State Services	11,017	11,872	11,016	11,016	11,016	11,016
Gov Fund Type Transfers - Other Agencies Services	30,304	30,523	30,304	30,304	30,304	30,304
Equipment	0	9,871	0	0	0	0
Equipment - Non-Inventory	12,737	19,368	12,736	12,736	12,736	12,736
IT Equipment	125,910	235,697	125,910	125,910	125,910	125,910
Other Expense & Obligations	677	3,675	23,964	23,964	23,964	23,964
Fees	364	85	364	364	364	364
Refunds-Other	2,000	0	2,000	2,000	2,000	2,000
Aid to Individuals	1,912,942	1,663,385	2,032,607	2,032,607	2,032,607	2,032,607
Balance Carry Forward (Approps)	3,837	0	0	0	0	0
Reversions	3,837	0	0	0	0	0
Recommendation Adjustment	0	0	0	(97,680)	0	(97,680)
<b>Total Expenditures</b>	<b>8,840,924</b>	<b>8,886,328</b>	<b>9,135,555</b>	<b>9,037,875</b>	<b>9,135,555</b>	<b>9,037,875</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 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
<b>Resources</b>						
Appropriation	52,000	52,000	52,000	52,000	52,000	52,000
<b>Total Resources</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
<b>Expenditures</b>						
Outside Services	52,000	52,000	52,000	52,000	52,000	52,000
<b>Total Expenditures</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>

## Fund Detail

### Blind, Iowa Commission for the Fund Detail

Funds	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Blind, Department of	2,951,298	2,678,330	2,830,276	2,713,116	2,557,309	2,440,149
Gifts, Bequests, and Program Income	2,951,298	2,678,330	2,830,276	2,713,116	2,557,309	2,440,149