

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 2019	FY 2020	FY 2021	FY 2021
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Instructional Material Orders Filled Timely	98	97	97	97
Number of Iowans Using Library Services	5,666	6,500	6,500	6,500
Number of Volumes Circulated	289,940	250,000	250,000	250,000
Number of Educational & Vocational Requests Filled by IMC	1,537	1,100	1,100	1,100
Number of Items Downloaded from BARD	46,024	40,000	40,000	40,000

Financial Summary

Object Category	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
State Appropriations	2,167,622	2,252,001	2,542,707	2,483,203
Taxes	(1,560)	0	0	0
Receipts from Other Entities	5,300,768	6,769,892	7,384,478	7,384,478
Interest, Dividends, Bonds & Loans	52,881	7,487	7,487	7,487
Refunds & Reimbursements	8,966	11,207	11,207	11,207
Sales, Rents & Services	22,679	0	0	0
Miscellaneous	66,796	70,506	70,506	70,506
Beginning Balance and Adjustments	2,605,881	2,677,594	2,323,317	2,398,114
Total Resources	10,224,033	11,788,687	12,339,702	12,354,995
Expenditures				
Personal Services	5,293,699	6,170,352	6,720,450	6,660,946
Travel & Subsistence	189,711	207,245	245,316	245,316
Supplies & Materials	52,751	76,855	78,355	78,355
Contractual Services and Transfers	602,711	787,274	987,074	987,074
Equipment & Repairs	129,388	323,084	316,571	316,571
Claims & Miscellaneous	378	5,278	5,278	5,278
Licenses, Permits, Refunds & Other	0	2,364	2,364	2,364
State Aid & Credits	1,271,287	1,818,121	1,933,944	1,933,944
Reversions	6,513	0	0	0
Balance Carry Forward	2,677,594	2,398,114	2,050,350	2,125,147
Total Expenditures	10,224,033	11,788,687	12,339,702	12,354,995
Full Time Equivalents	65	78	86	86

Appropriations from General Fund

Appropriations	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Department for the Blind	2,167,622	2,252,001	2,542,707	2,483,203
Total Blind, Department of	2,167,622	2,252,001	2,542,707	2,483,203

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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	9,598	6,513	0	0
Appropriation	2,167,622	2,247,499	2,542,707	2,418,338
Salary Adjustment	0	0	0	64,865
OCIO Rate Adjustment	0	4,502	0	0
Sales Tax Quarterly	(1,560)	0	0	0
Federal Support	4,713,725	5,957,500	6,572,086	6,572,086
Gov Fund Type Transfers - Other Agencies	587,043	812,392	812,392	812,392
Refunds & Reimbursements	0	4,306	4,306	4,306
Other Sales & Services	22,679	0	0	0
Unearned Receipts	3,122	8,051	8,051	8,051
Other	6,673	0	0	0
Total Resources	7,508,902	9,040,763	9,939,542	9,880,038
Expenditures				
Personal Services-Salaries	5,293,699	6,170,352	6,720,450	6,660,946
Personal Travel In State	87,641	91,385	111,333	111,333
State Vehicle Operation	38,761	34,189	52,312	52,312
Depreciation	25,872	28,870	28,870	28,870
Personal Travel Out of State	37,438	52,801	52,801	52,801
Office Supplies	20,266	29,045	29,045	29,045
Facility Maintenance Supplies	14,665	28,930	28,930	28,930
Equipment Maintenance Supplies	1,563	0	0	0
Other Supplies	1,346	1,565	3,065	3,065
Printing & Binding	3,215	3,742	3,742	3,742

Department for the Blind Financial Summary (Continued)

Object Class	FY 2019	FY 2020	FY 2021	FY 2021
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Food	7,586	9,069	9,069	9,069
Uniforms & Related Items	1,139	1,667	1,667	1,667
Postage	2,837	2,837	2,837	2,837
Communications	66,748	69,765	105,148	105,148
Rentals	1,593	8,684	147,884	147,884
Utilities	117,110	113,983	136,200	136,200
Professional & Scientific Services	13,048	9,662	12,662	12,662
Outside Services	159,603	121,113	121,113	121,113
Advertising & Publicity	0	253	253	253
Outside Repairs/Service	39,865	44,145	44,145	44,145
Reimbursement to Other Agencies	138,175	135,610	135,610	135,610
ITS Reimbursements	26,552	18,088	18,088	18,088
IT Outside Services	9,865	9,001	9,001	9,001
Gov Fund Type Transfers - Auditor of State Services	12,780	11,016	11,016	11,016
Gov Fund Type Transfers - Other Agencies Services	17,374	20,304	20,304	20,304
Office Equipment	0	2	2	2
Equipment - Non-Inventory	21,818	21,818	21,818	21,818
IT Equipment	107,570	301,264	294,751	294,751
Other Expense & Obligations	378	5,278	5,278	5,278
Fees	0	364	364	364
Refunds-Other	0	2,000	2,000	2,000
Aid to Individuals	1,227,371	1,693,961	1,809,784	1,809,784
Balance Carry Forward (Approps)	6,513	0	0	0
Reversions	6,513	0	0	0
Total Expenditures	7,508,902	9,040,763	9,939,542	9,880,038

Fund Detail

Blind, Iowa Commission for the Fund Detail

Funds	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Blind, Department of	2,715,131	2,747,924	2,400,160	2,474,957
Gifts, Bequests, and Program Income	2,715,131	2,747,924	2,400,160	2,474,957

Gifts, Bequests, and Program Income

Fund Description

Accept gifts, grants, devises, or bequests of real or personal property from any source for the use and purposes of the department.

Gifts, Bequests, and Program Income Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,596,284	2,671,081	2,323,317	2,398,114
Interest	52,881	7,487	7,487	7,487
Refunds & Reimbursements	8,966	6,901	6,901	6,901
Unearned Receipts	57,001	62,455	62,455	62,455
Total Gifts, Bequests, and Program Income	2,715,131	2,747,924	2,400,160	2,474,957
Expenditures				
Food	135	0	0	0
Intra-State Transfers	0	225,650	225,650	225,650
Aid to Individuals	43,916	124,160	124,160	124,160
Balance Carry Forward (Funds)	2,671,081	2,398,114	2,050,350	2,125,147
Total Gifts, Bequests, and Program Income	2,715,131	2,747,924	2,400,160	2,474,957