

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 2017 Actuals Achieved	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Instructional Material Orders Filled Timely	99	97	97	97
Number of Iowans Using Library Services	6,835	6,500	6,500	6,500
Number of Volumes Circulated	311,663	250,000	250,000	250,000
Number of Educational & Vocational Requests Filled by IMC	1,295	1,100	1,100	1,100
Number of Items Downloaded from BARD	43,686	40,000	40,000	40,000

Financial Summary

Object Category	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	2,325,837	2,187,342	2,187,342	2,167,622
Taxes	36	1	1	1
Receipts from Other Entities	5,559,708	6,781,892	6,781,892	6,781,892
Interest, Dividends, Bonds & Loans	21,083	7,487	7,487	7,487
Refunds & Reimbursements	14,617	11,207	11,207	11,207
Sales, Rents & Services	36,061	40,447	40,447	40,447
Miscellaneous	27,383	70,506	70,506	70,506
Beginning Balance and Adjustments	2,605,324	2,584,099	2,636,273	2,311,132
Total Resources	10,590,048	11,682,981	11,735,155	11,390,294
Expenditures				
Personal Services	5,411,538	6,341,195	6,341,195	6,341,195
Travel & Subsistence	138,142	188,245	188,245	188,245
Supplies & Materials	52,557	79,668	79,668	79,668
Contractual Services and Transfers	616,607	728,760	728,760	728,760
Equipment & Repairs	63,694	150,780	150,780	150,780
Claims & Miscellaneous	803	15,864	16,014	16,014
Licenses, Permits, Refunds & Other	0	2,364	2,364	2,364
State Aid & Credits	1,359,494	1,864,973	1,864,823	1,864,823
Budget Adjustments	0	0	0	(19,720)
Reversions	363,113	0	0	0
Balance Carry Forward	2,584,099	2,311,132	2,363,306	2,038,165
Total Expenditures	10,590,048	11,682,981	11,735,155	11,390,294
Full Time Equivalents	65	78	78	78

Appropriations from General Fund

Appropriations	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Department for the Blind	2,273,837	2,187,342	2,187,342	2,167,622
Audio Information Services	52,000	0	0	0
Total Blind, Department of	2,325,837	2,187,342	2,187,342	2,167,622

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,837	0	0	0
Appropriation	2,298,358	2,187,342	2,187,342	2,167,622
Legislative Reductions	(24,521)	0	0	0
Sales Tax Quarterly	36	1	1	1
Federal Support	4,915,303	5,957,500	5,957,500	5,957,500
Gov Fund Type Transfers - Other Agencies	644,405	824,392	824,392	824,392
Refunds & Reimbursements	3,332	4,306	4,306	4,306
Other Sales & Services	36,061	40,447	40,447	40,447
Unearned Receipts	15,978	8,051	8,051	8,051
Other	(1,806)	0	0	0
Total Resources	7,890,982	9,022,039	9,022,039	9,002,319
Expenditures				
Personal Services-Salaries	5,411,538	6,341,195	6,341,195	6,341,195
Personal Travel In State	67,385	72,385	72,385	72,385
State Vehicle Operation	31,754	34,189	34,189	34,189
Depreciation	29,551	28,870	28,870	28,870
Personal Travel Out of State	9,452	52,801	52,801	52,801
Office Supplies	16,836	29,262	29,262	29,262
Facility Maintenance Supplies	14,066	28,930	28,930	28,930
Other Supplies	2,187	1,565	1,565	1,565

Department for the Blind Financial Summary (Continued)

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Printing & Binding	5,575	3,860	3,860	3,860
Food	8,459	9,069	9,069	9,069
Uniforms & Related Items	1,119	1,667	1,667	1,667
Postage	4,317	5,315	5,315	5,315
Communications	86,679	106,311	106,311	106,311
Rentals	4,335	8,684	8,684	8,684
Utilities	101,898	50,510	50,510	50,510
Professional & Scientific Services	4,406	9,662	9,612	9,612
Outside Services	133,063	121,113	121,113	121,113
Advertising & Publicity	51	253	303	303
Outside Repairs/Service	40,983	44,145	44,145	44,145
Reimbursement to Other Agencies	154,403	94,024	94,024	94,024
ITS Reimbursements	16,930	18,087	18,087	18,087
IT Outside Services	1,251	9,001	9,001	9,001
Gov Fund Type Transfers - Auditor of State Services	2,114	11,016	11,016	11,016
Gov Fund Type Transfers - Other Agencies Services	18,494	30,304	30,304	30,304
Equipment - Non-Inventory	1,942	43,827	43,827	43,827
IT Equipment	61,752	106,953	106,953	106,953
Other Expense & Obligations	803	15,864	16,014	16,014
Fees	0	364	364	364
Refunds-Other	0	2,000	2,000	2,000
Aid to Individuals	1,296,527	1,740,813	1,740,663	1,740,663
Reversions	363,113	0	0	0
Recommendation Adjustment	0	0	0	(19,720)
Total Expenditures	7,890,982	9,022,039	9,022,039	9,002,319

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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	52,000	0	0	0
Total Resources	52,000	0	0	0
Expenditures				
Outside Services	52,000	0	0	0
Total Expenditures	52,000	0	0	0

Fund Detail

Blind, Iowa Commission for the Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Blind, Department of	2,647,066	2,660,942	2,713,116	2,387,975
Gifts, Bequests, and Program Income	2,647,066	2,660,942	2,713,116	2,387,975