

# **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 2015	FY 2016	FY 2017	FY 2017
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Instructional Material Orders Filled Timely	94	97	97	97
Number of Iowans Using Library Services	7,024	7,500	7,500	7,500
Number of Volumes Circulated	325,001	250,000	250,000	250,000
Number of Educational & Vocational Requests Filled by IMC	987	1,100	1,100	1,100
Number of Items Downloaded from BARD	44,364	40,000	40,000	40,000

## Financial Summary

<b>Object Category</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Current Year Budget Estimate</b>	<b>FY 2017 Total Department Request</b>	<b>FY 2017 Total Governor's Recommended</b>
<b>Resources</b>				
State Appropriations	2,350,358	2,350,358	2,350,358	2,350,358
Taxes	(26)	1	1	1
Receipts from Other Entities	6,323,497	6,845,043	6,778,169	6,778,169
Interest, Dividends, Bonds & Loans	10,541	7,487	7,487	7,487
Refunds & Reimbursements	13,214	11,207	11,207	11,207
Sales, Rents & Services	45,868	48,319	48,319	48,319
Miscellaneous	97,972	70,506	70,506	70,506
Beginning Balance and Adjustments	2,661,226	2,723,913	2,724,471	2,753,433
<b>Total Resources</b>	<b>11,502,651</b>	<b>12,056,834</b>	<b>11,990,518</b>	<b>12,019,480</b>
<b>Expenditures</b>				
Personal Services	5,881,096	6,234,066	6,234,066	6,234,066
Travel & Subsistence	255,562	205,036	205,036	205,036
Supplies & Materials	89,170	89,174	89,174	89,174
Contractual Services and Transfers	642,689	713,782	666,459	666,459
Equipment & Repairs	262,184	261,099	261,099	261,099
Claims & Miscellaneous	701	3,675	3,675	3,675
Licenses, Permits, Refunds & Other	85	85	85	85
State Aid & Credits	1,647,250	1,796,484	1,771,667	1,771,667
Reversions	2	0	0	0
Balance Carry Forward	2,723,913	2,753,433	2,759,257	2,788,219
<b>Total Expenditures</b>	<b>11,502,651</b>	<b>12,056,834</b>	<b>11,990,518</b>	<b>12,019,480</b>
Full Time Equivalents	74	78	78	78

## Appropriations from General Fund

<b>Appropriations</b>	<b>FY 2015 Actuals</b>	<b>FY 2016 Current Year Budget Estimate</b>	<b>FY 2017 Total Department Request</b>	<b>FY 2017 Total Governor's Recommended</b>
Department for the Blind	2,298,358	2,298,358	2,298,358	2,298,358
Audio Information Services	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>2,350,358</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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	5,733	0	0	0
Appropriation	2,298,358	2,298,358	2,298,358	2,298,358
Sales Tax Quarterly	(26)	1	1	1
Federal Support	5,527,013	5,982,076	5,982,076	5,982,076
Reimbursement from Other Agencies	537	0	0	0
Gov Fund Type Transfers - Other Agencies	795,947	862,967	796,093	796,093
Refunds & Reimbursements	3,889	4,306	4,306	4,306
Other Sales & Services	45,868	48,319	48,319	48,319
Unearned Receipts	7,361	8,051	8,051	8,051
<b>Total Resources</b>	<b>8,684,681</b>	<b>9,204,078</b>	<b>9,137,204</b>	<b>9,137,204</b>
<b>Expenditures</b>				
Personal Services-Salaries	5,881,096	6,234,066	6,234,066	6,234,066
Personal Travel In State	131,923	131,925	131,925	131,925
State Vehicle Operation	32,305	32,306	32,306	32,306
Depreciation	28,260	28,262	28,262	28,262
Personal Travel Out of State	63,074	12,543	12,543	12,543
Office Supplies	28,947	28,949	28,949	28,949
Facility Maintenance Supplies	19,971	19,972	19,972	19,972

## Department for the Blind Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Other Supplies	1,200	1,201	1,201	1,201
Printing & Binding	18,909	18,908	18,908	18,908
Food	12,884	12,884	12,884	12,884
Uniforms & Related Items	1,459	1,460	1,460	1,460
Postage	5,800	5,800	5,800	5,800
Communications	91,118	91,117	91,117	91,117
Rentals	7,426	7,427	7,427	7,427
Utilities	110,099	110,100	110,100	110,100
Professional & Scientific Services	35,521	35,522	35,522	35,522
Outside Services	120,326	120,595	120,595	120,595
Advertising & Publicity	251	251	251	251
Outside Repairs/Service	42,235	42,235	42,235	42,235
Reimbursement to Other Agencies	107,382	134,665	134,665	134,665
ITS Reimbursements	19,553	19,554	19,554	19,554
IT Outside Services	10,598	10,598	10,598	10,598
Gov Fund Type Transfers - Auditor of State Services	11,872	11,872	11,872	11,872
Gov Fund Type Transfers - Other Agencies Services	30,523	30,523	30,523	30,523
Equipment	10,390	9,871	9,871	9,871
Equipment - Non-Inventory	19,933	19,368	19,368	19,368
IT Equipment	231,861	231,860	231,860	231,860
Other Expense & Obligations	701	3,675	3,675	3,675
Fees	85	85	85	85
Aid to Individuals	1,608,978	1,796,484	1,729,610	1,729,610
Reversions	2	0	0	0
<b>Total Expenditures</b>	<b>8,684,681</b>	<b>9,204,078</b>	<b>9,137,204</b>	<b>9,137,204</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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>				
Appropriation	52,000	52,000	52,000	52,000
Total Resources	52,000	52,000	52,000	52,000
<b>Expenditures</b>				
Outside Services	52,000	52,000	52,000	52,000
Total Expenditures	52,000	52,000	52,000	52,000

## Fund Detail

### Blind, Iowa Commission for the Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Blind, Department of	2,765,970	2,800,756	2,801,314	2,830,276
Gifts, Bequests, and Program Income	2,765,970	2,800,756	2,801,314	2,830,276