

# **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 2020<br>Actuals<br>Achieved | FY 2021<br>Current Year<br>Budget Estimate<br>Target | FY 2022<br>Total<br>Department<br>Request Target | FY 2022<br>Total Governor's<br>Recommended<br>Target | FY 2023<br>Total<br>Department<br>Request Target | FY 2023<br>Total Governor's<br>Recommended<br>Target |
|---|--------------------------------|--|--|--|--|--|
| Percent of Instructional Material Orders Filled Timely    | 97                             | 97   | 97   | 97   | 97   | 97   |
| Number of Iowans Using Library Services                   | 5,721                          | 6,000  | 6,000  | 6,000  | 6,000  | 6,000  |
| Number of Volumes Circulated                              | 321,626                        | 250,000  | 250,000  | 250,000  | 250,000  | 250,000  |
| Number of Educational & Vocational Requests Filled by IMC | 2,077                          | 1,600  | 1,600  | 1,600  | 1,600  | 1,600  |
| Number of Items Downloaded from BARD                      | 42,616                         | 35,000   | 35,000   | 35,000   | 35,000   | 35,000   |

## Financial Summary

| Object Category                    | FY 2020           | FY 2021                         | FY 2022                        | FY 2022                         | FY 2023                        | FY 2023                         |
|------------------------------------|-------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
|                                    | Actuals           | Current Year<br>Budget Estimate | Total<br>Department<br>Request | Total Governor's<br>Recommended | Total<br>Department<br>Request | Total Governor's<br>Recommended |
| <b>Resources</b>                   |                   |                                 |                                |                                 |                                |                                 |
| State Appropriations               | 2,252,001         | 2,252,001                       | 2,780,724                      | 2,780,724                       | 2,780,724                      | 2,780,724                       |
| Taxes                              | (3)               | 0                               | 0                              | 0                               | 0                              | 0                               |
| Receipts from Other Entities       | 6,510,311         | 8,228,084                       | 7,884,986                      | 7,884,986                       | 7,884,986                      | 7,884,986                       |
| Interest, Dividends, Bonds & Loans | 49,360            | 7,487                           | 7,487                          | 7,487                           | 7,487                          | 7,487                           |
| Fees, Licenses & Permits           | 26                | 0                               | 0                              | 0                               | 0                              | 0                               |
| Refunds & Reimbursements           | 5,635             | 11,107                          | 11,107                         | 11,107                          | 11,107                         | 11,107                          |
| Sales, Rents & Services            | 6,505             | 0                               | 0                              | 0                               | 0                              | 0                               |
| Miscellaneous                      | 1,460,990         | 301,708                         | 104,481                        | 104,481                         | 104,481                        | 104,481                         |
| Beginning Balance and Adjustments  | 2,677,594         | 4,159,643                       | 2,398,114                      | 3,853,935                       | 2,398,114                      | 3,580,968                       |
| <b>Total Resources</b>             | <b>12,962,419</b> | <b>14,960,030</b>               | <b>13,186,899</b>              | <b>14,642,720</b>               | <b>13,186,899</b>              | <b>14,369,753</b>               |
| <b>Expenditures</b>                |                   |                                 |                                |                                 |                                |                                 |
| Personal Services                  | 5,950,987         | 6,962,034                       | 7,260,115                      | 7,260,115                       | 7,260,115                      | 7,260,115                       |
| Travel & Subsistence               | 184,430           | 196,011                         | 244,872                        | 244,872                         | 244,872                        | 244,872                         |
| Supplies & Materials               | 94,505            | 72,253                          | 75,823                         | 75,823                          | 75,823                         | 75,823                          |
| Contractual Services and Transfers | 686,510           | 1,085,363                       | 1,209,666                      | 1,209,666                       | 1,209,666                      | 1,209,666                       |
| Equipment & Repairs                | 231,585           | 931,477                         | 473,659                        | 473,659                         | 473,659                        | 473,659                         |
| Claims & Miscellaneous             | 155               | 5,161                           | 5,161                          | 5,161                           | 5,161                          | 5,161                           |
| Licenses, Permits, Refunds & Other | 0                 | 2,000                           | 2,000                          | 2,000                           | 2,000                          | 2,000                           |
| State Aid & Credits                | 1,621,864         | 1,851,796                       | 1,790,456                      | 1,790,456                       | 1,790,456                      | 1,790,456                       |
| Reversions                         | 32,741            | 0                               | 0                              | 0                               | 0                              | 0                               |
| Balance Carry Forward              | 4,159,642         | 3,853,935                       | 2,125,147                      | 3,580,968                       | 2,125,147                      | 3,308,001                       |
| <b>Total Expenditures</b>          | <b>12,962,419</b> | <b>14,960,030</b>               | <b>13,186,899</b>              | <b>14,642,720</b>               | <b>13,186,899</b>              | <b>14,369,753</b>               |
| Full Time Equivalents              | 72                | 79                              | 88                             | 88                              | 88                             | 88                              |

## Appropriations from General Fund

| Appropriations             | FY 2020   | FY 2021                         | FY 2022                        | FY 2022                         | FY 2023                        | FY 2023                         |
|----------------------------|-----------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
|                            | Actuals   | Current Year<br>Budget Estimate | Total<br>Department<br>Request | Total Governor's<br>Recommended | Total<br>Department<br>Request | Total Governor's<br>Recommended |
| Department for the Blind   | 2,252,001 | 2,252,001                       | 2,780,724                      | 2,780,724                       | 2,780,724                      | 2,780,724                       |
| Total Blind, Department of | 2,252,001 | 2,252,001                       | 2,780,724                      | 2,780,724                       | 2,780,724                      | 2,780,724                       |

## 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 2020<br>Actuals | FY 2021<br>Current Year<br>Budget Estimate | FY 2022                        | FY 2022                         | FY 2023                        | FY 2023                         |
|---|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
|   |                    |  | Total<br>Department<br>Request | Total Governor's<br>Recommended | Total<br>Department<br>Request | Total Governor's<br>Recommended |
| <b>Resources</b>                            |                    |  |                                |                                 |                                |                                 |
| Balance Brought Forward (Approps)           | 6,513              | 32,741                                     | 0                              | 0                               | 0                              | 0                               |
| Appropriation                               | 2,247,499          | 2,252,001                                  | 2,780,724                      | 2,780,724                       | 2,780,724                      | 2,780,724                       |
| OCIO Rate Adjustment                        | 4,502              | 0  | 0                              | 0                               | 0                              | 0                               |
| Sales Tax Quarterly                         | (3)                | 0  | 0                              | 0                               | 0                              | 0                               |
| Federal Support                             | 5,931,205          | 7,423,074                                  | 7,079,986                      | 7,079,986                       | 7,079,986                      | 7,079,986                       |
| Gov Fund Type Transfers - Other<br>Agencies | 579,106            | 805,010                                    | 805,000                        | 805,000                         | 805,000                        | 805,000                         |
| Fees, Licenses & Permits                    | 26                 | 0  | 0                              | 0                               | 0                              | 0                               |
| Refunds & Reimbursements                    | 0                  | 4,206                                      | 4,206                          | 4,206                           | 4,206                          | 4,206                           |
| Other Sales & Services                      | 6,505              | 0  | 0                              | 0                               | 0                              | 0                               |
| Unearned Receipts                           | 26,079             | 72,916                                     | 42,026                         | 42,026                          | 42,026                         | 42,026                          |
| Other                                       | 35                 | 166,337                                    | 0                              | 0                               | 0                              | 0                               |
| <b>Total Resources</b>                      | <b>8,801,466</b>   | <b>10,756,285</b>                          | <b>10,711,942</b>              | <b>10,711,942</b>               | <b>10,711,942</b>              | <b>10,711,942</b>               |
| <b>Expenditures</b>                         |                    |  |                                |                                 |                                |                                 |
| Personal Services-Salaries                  | 5,950,987          | 6,962,034                                  | 7,260,115                      | 7,260,115                       | 7,260,115                      | 7,260,115                       |
| Personal Travel In State                    | 95,212             | 112,848                                    | 112,849                        | 112,849                         | 112,849                        | 112,849                         |
| State Vehicle Operation                     | 31,927             | 50,352                                     | 50,352                         | 50,352                          | 50,352                         | 50,352                          |
| Depreciation                                | 24,889             | 23,803                                     | 28,870                         | 28,870                          | 28,870                         | 28,870                          |
| Personal Travel Out of State                | 29,061             | 9,008                                      | 52,801                         | 52,801                          | 52,801                         | 52,801                          |
| Office Supplies                             | 50,900             | 27,700                                     | 27,700                         | 27,700                          | 27,700                         | 27,700                          |
| Facility Maintenance Supplies               | 27,463             | 27,606                                     | 25,859                         | 25,859                          | 25,859                         | 25,859                          |
| Equipment Maintenance Supplies              | 2,256              | 1,747                                      | 1,747                          | 1,747                           | 1,747                          | 1,747                           |
| Professional & Scientific Supplies          | 1,404              | 0  | 0                              | 0                               | 0                              | 0                               |
| Other Supplies                              | 1,156              | 3,520                                      | 3,520                          | 3,520                           | 3,520                          | 3,520                           |
| Printing & Binding                          | 2,747              | 3,307                                      | 3,742                          | 3,742                           | 3,742                          | 3,742                           |

## Department for the Blind Financial Summary (Continued)

| Object Class  | FY 2020<br>Actuals | FY 2021<br>Current Year<br>Budget Estimate | FY 2022                        | FY 2022                         | FY 2023                        | FY 2023                         |
|---|--------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|
|   |                    |  | Total<br>Department<br>Request | Total Governor's<br>Recommended | Total<br>Department<br>Request | Total Governor's<br>Recommended |
| Food  | 4,483              | 4,187                                      | 9,069                          | 9,069                           | 9,069                          | 9,069                           |
| Uniforms & Related Items                            | 1,094              | 1,267                                      | 1,267                          | 1,267                           | 1,267                          | 1,267                           |
| Postage   | 3,002              | 2,919                                      | 2,919                          | 2,919                           | 2,919                          | 2,919                           |
| Communications                                      | 86,531             | 127,213                                    | 127,213                        | 127,213                         | 127,213                        | 127,213                         |
| Rentals   | 10,915             | 136,833                                    | 140,531                        | 140,531                         | 140,531                        | 140,531                         |
| Utilities   | 109,747            | 136,134                                    | 136,134                        | 136,134                         | 136,134                        | 136,134                         |
| Professional & Scientific Services                  | 46,019             | 15,467                                     | 15,467                         | 15,467                          | 15,467                         | 15,467                          |
| Outside Services                                    | 102,794            | 112,658                                    | 121,104                        | 121,104                         | 121,104                        | 121,104                         |
| Intra-State Transfers                               | 10                 | 0  | 0                              | 0                               | 0                              | 0                               |
| Advertising & Publicity                             | 0                  | 0  | 253                            | 253                             | 253                            | 253                             |
| Outside Repairs/Service                             | 82,965             | 116,936                                    | 146,936                        | 146,936                         | 146,936                        | 146,936                         |
| Reimbursement to Other Agencies                     | 200,210            | 148,887                                    | 228,500                        | 228,500                         | 228,500                        | 228,500                         |
| ITS Reimbursements                                  | 23,261             | 26,311                                     | 26,311                         | 26,311                          | 26,311                         | 26,311                          |
| IT Outside Services                                 | 9,600              | 10,247                                     | 10,247                         | 10,247                          | 10,247                         | 10,247                          |
| Gov Fund Type Transfers - Auditor of State Services | 2,475              | 11,016                                     | 11,016                         | 11,016                          | 11,016                         | 11,016                          |
| Gov Fund Type Transfers - Other Agencies Services   | 11,983             | 18,011                                     | 20,304                         | 20,304                          | 20,304                         | 20,304                          |
| Equipment   | 0                  | 751,104                                    | 358,286                        | 358,286                         | 358,286                        | 358,286                         |
| Equipment - Non-Inventory                           | 46,050             | 25,876                                     | 25,876                         | 25,876                          | 25,876                         | 25,876                          |
| IT Equipment  | 185,535            | 154,497                                    | 89,497                         | 89,497                          | 89,497                         | 89,497                          |
| Other Expense & Obligations                         | 155                | 5,161                                      | 5,161                          | 5,161                           | 5,161                          | 5,161                           |
| Refunds-Other                                       | 0                  | 2,000                                      | 2,000                          | 2,000                           | 2,000                          | 2,000                           |
| Aid to Individuals                                  | 1,591,153          | 1,727,636                                  | 1,666,296                      | 1,666,296                       | 1,666,296                      | 1,666,296                       |
| Balance Carry Forward (Approps)                     | 32,741             | 0  | 0                              | 0                               | 0                              | 0                               |
| Reversions  | 32,741             | 0  | 0                              | 0                               | 0                              | 0                               |
| <b>Total Expenditures</b>                           | <b>8,801,466</b>   | <b>10,756,285</b>                          | <b>10,711,942</b>              | <b>10,711,942</b>               | <b>10,711,942</b>              | <b>10,711,942</b>               |

## Fund Detail

### Blind, Iowa Commission for the Fund Detail

| Funds                               | FY 2020<br>Actuals | FY 2021<br>Current Year<br>Budget Estimate | FY 2022<br>Total<br>Department<br>Request | FY 2022<br>Total Governor's<br>Recommended | FY 2023<br>Total<br>Department<br>Request | FY 2023<br>Total Governor's<br>Recommended |
|-------------------------------------|--------------------|--|---|--|---|--|
| Blind, Department of                | 4,160,952          | 4,203,745                                  | 2,474,957                                 | 3,930,778                                  | 2,474,957                                 | 3,657,811                                  |
| Gifts, Bequests, and Program Income | 4,160,952          | 4,203,745                                  | 2,474,957                                 | 3,930,778                                  | 2,474,957                                 | 3,657,811                                  |

### 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 2020<br>Actuals | FY 2021<br>Current Year<br>Budget Estimate | FY 2022<br>Total<br>Department<br>Request | FY 2022<br>Total Governor's<br>Recommended | FY 2023<br>Total<br>Department<br>Request | FY 2023<br>Total Governor's<br>Recommended |
|---|--------------------|--|---|--|---|--|
| <b>Resources</b>                          |                    |  |   |  |   |  |
| Balance Brought Forward (Funds)           | 2,671,081          | 4,126,902                                  | 2,398,114                                 | 3,853,935                                  | 2,398,114                                 | 3,580,968                                  |
| Interest                                  | 49,360             | 7,487                                      | 7,487                                     | 7,487                                      | 7,487                                     | 7,487                                      |
| Refunds & Reimbursements                  | 5,635              | 6,901                                      | 6,901                                     | 6,901                                      | 6,901                                     | 6,901                                      |
| Unearned Receipts                         | 1,434,876          | 62,455                                     | 62,455                                    | 62,455                                     | 62,455                                    | 62,455                                     |
| Total Gifts, Bequests, and Program Income | 4,160,952          | 4,203,745                                  | 2,474,957                                 | 3,930,778                                  | 2,474,957                                 | 3,657,811                                  |
| <b>Expenditures</b>                       |                    |  |   |  |   |  |
| Personal Travel In State                  | 2,447              | 0  | 0   | 0  | 0   | 0  |
| State Vehicle Operation                   | 884                | 0  | 0   | 0  | 0   | 0  |
| Depreciation                              | 9                  | 0  | 0   | 0  | 0   | 0  |
| Intra-State Transfers                     | 0                  | 225,650                                    | 225,650                                   | 225,650                                    | 225,650                                   | 225,650                                    |
| Aid to Individuals                        | 30,711             | 124,160                                    | 124,160                                   | 124,160                                    | 124,160                                   | 124,160                                    |
| Balance Carry Forward (Funds)             | 4,126,902          | 3,853,935                                  | 2,125,147                                 | 3,580,968                                  | 2,125,147                                 | 3,308,001                                  |
| Total Gifts, Bequests, and Program Income | 4,160,952          | 4,203,745                                  | 2,474,957                                 | 3,930,778                                  | 2,474,957                                 | 3,657,811                                  |