

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Services to the Blind	4,586,900	4,480,000	4,750,000	4,842,400	4,891,000	4,964,500
Total	4,586,900	4,480,000	4,750,000	4,842,400	4,891,000	4,964,500
By Fund Source						
General	1,307,000	1,307,000	1,389,600	1,389,600	1,435,200	1,455,500
Dedicated	241,500	166,500	292,000	334,400	242,800	243,300
Federal	2,954,000	2,951,000	2,984,000	3,034,000	3,128,600	3,181,300
Other	84,400	55,500	84,400	84,400	84,400	84,400
Total	4,586,900	4,480,000	4,750,000	4,842,400	4,891,000	4,964,500
By Object						
Personnel Costs	2,514,200	2,431,100	2,644,100	2,644,100	2,757,500	2,831,000
Operating Expenditures	762,600	711,700	795,800	845,800	823,400	823,400
Capital Outlay	0	19,200	0	0	0	0
Trustee/Benefit Payments	1,310,100	1,318,000	1,310,100	1,352,500	1,310,100	1,310,100
Lump Sum	0	0	0	0	0	0
Total	4,586,900	4,480,000	4,750,000	4,842,400	4,891,000	4,964,500
FTP Positions	39.12	39.12	40.12	40.12	40.12	40.12

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The goal of the Commission for the Blind and Visually Impaired is to assist and provide the blind of Idaho essential rehabilitation services to achieve increased personal and economic independence. The Vocational Rehabilitation, Independent Living, and Older Individuals Who Are Blind Programs consist of education, counseling, blindness prevention, reading and taping services, and job placement. The Business Enterprise Program provides entrepreneurial opportunities for blind individuals to become food service or vending operators. The Assessment and Training Center provides intense courses where students learn braille, computers, travel skills, and home maintenance. The Summer Work Experience Program provides employment opportunities for transition age students between the ages of 14 and 21. Lastly, the commission offers sight restoration services, low vision clinics, and manages stores that sell low vision aids to agency clients and the general public.							
FY 2016 Original Appropriation							
3.00	FY 2016 Original Appropriation: HB 253						
General	10.00	738,500	51,900	0	599,200	0	1,389,600
Dedicated	0.37	19,100	159,800	0	113,100	0	292,000
Federal	29.75	1,886,500	556,000	0	541,500	0	2,984,000
Other	0.00	0	28,100	0	56,300	0	84,400
Total	40.12	2,644,100	795,800	0	1,310,100	0	4,750,000

Appropriation Adjustments

4.31 Supplemental - Social Security Reimbursement: The Governor recommends one-time dedicated fund spending authority for Social Security reimbursements. There is a federal requirement that the Social Security reimbursements be utilized before the agency can draw down on federal grants. In FY 2016, the agency has received higher reimbursement than expected and receipts are projected to exceed current spending authority.

Dedicated	0.00	0	0	0	42,400	0	42,400
Total	0.00	0	0	0	42,400	0	42,400

4.32 Supplemental - WIOA Reallocation: The Governor recommends ongoing federal fund spending authority to meet federal expenditure requirements. The Workforce Innovation and Opportunity Act (WIOA) requires that 15% of all vocational rehabilitation expenditures be allocated to pre-employment transition services. This requirement will reduce the funding that supports other services. The additional spending authority will help the commission meet the allocation requirements while maintaining the current level of operations in other programs. No General Fund match is required. The additional funding will go toward programming the case management system to meet federal requirements, as well as employee training, travel, facility maintenance and repair, and supplies.

Federal	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000

FY 2016 Total Appropriation

General	10.00	738,500	51,900	0	599,200	0	1,389,600
Dedicated	0.37	19,100	159,800	0	155,500	0	334,400
Federal	29.75	1,886,500	606,000	0	541,500	0	3,034,000
Other	0.00	0	28,100	0	56,300	0	84,400
Total	40.12	2,644,100	845,800	0	1,352,500	0	4,842,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Estimated Expenditures							
General	10.00	738,500	51,900	0	599,200	0	1,389,600
Dedicated	0.37	19,100	159,800	0	155,500	0	334,400
Federal	29.75	1,886,500	606,000	0	541,500	0	3,034,000
Other	0.00	0	28,100	0	56,300	0	84,400
Total	40.12	2,644,100	845,800	0	1,352,500	0	4,842,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	(50,000)	0	(42,400)	0	(92,400)
Total	0.00	0	(50,000)	0	(42,400)	0	(92,400)

FY 2017 Base

General	10.00	738,500	51,900	0	599,200	0	1,389,600
Dedicated	0.37	19,100	109,800	0	113,100	0	242,000
Federal	29.75	1,886,500	606,000	0	541,500	0	3,034,000
Other	0.00	0	28,100	0	56,300	0	84,400
Total	40.12	2,644,100	795,800	0	1,310,100	0	4,750,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	11,000	0	0	0	0	11,000
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	30,200	0	0	0	0	30,200
Total	0.00	41,700	0	0	0	0	41,700

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	300	0	0	0	0	300
Federal	0.00	600	0	0	0	0	600
Total	0.00	900	0	0	0	0	900

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	11,800	0	0	0	11,800
Federal	0.00	0	11,800	0	0	0	11,800
Total	0.00	0	23,600	0	0	0	23,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	1,800	0	0	0	1,800
Federal	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	3,600	0	0	0	3,600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	500	0	0	0	500
Federal	0.00	0	500	0	0	0	500
Total	0.00	0	1,000	0	0	0	1,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	18,600	0	0	0	0	18,600
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	46,800	0	0	0	0	46,800
Total	0.00	65,700	0	0	0	0	65,700
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	21,600	0	0	0	0	21,600
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	54,100	0	0	0	0	54,100
Total	0.00	76,200	0	0	0	0	76,200
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	600	0	0	0	0	600
Federal	0.00	1,800	0	0	0	0	1,800
Total	0.00	2,400	0	0	0	0	2,400

FY 2017 Total Maintenance

General	10.00	790,600	65,700	0	599,200	0	1,455,500
Dedicated	0.37	20,400	109,800	0	113,100	0	243,300
Federal	29.75	2,020,000	619,800	0	541,500	0	3,181,300
Other	0.00	0	28,100	0	56,300	0	84,400
Total	40.12	2,831,000	823,400	0	1,310,100	0	4,964,500

Executive Budget Detail

Blind & Visually Impaired, Comm
Services to the Blind

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Gov's Recommendation							
General	10.00	790,600	65,700	0	599,200	0	1,455,500
Dedicated	0.37	20,400	109,800	0	113,100	0	243,300
Federal	29.75	2,020,000	619,800	0	541,500	0	3,181,300
Other	0.00	0	28,100	0	56,300	0	84,400
Total	40.12	2,831,000	823,400	0	1,310,100	0	4,964,500