

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</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	4,974,500	4,823,200	4,986,600	4,986,600	4,932,300	4,986,400
Total	4,974,500	4,823,200	4,986,600	4,986,600	4,932,300	4,986,400
By Fund Source						
General	1,455,500	1,455,500	1,461,600	1,461,600	1,459,200	1,473,800
Dedicated	253,300	141,800	243,500	243,500	242,800	243,400
Federal	3,181,300	3,181,300	3,197,100	3,197,100	3,145,900	3,184,800
Other	84,400	44,600	84,400	84,400	84,400	84,400
Total	4,974,500	4,823,200	4,986,600	4,986,600	4,932,300	4,986,400
By Object						
Personnel Costs	2,831,000	2,815,100	2,923,900	2,923,900	2,881,500	2,936,100
Operating Expenditures	833,400	731,200	823,800	823,800	811,900	811,400
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	1,310,100	1,276,900	1,238,900	1,238,900	1,238,900	1,238,900
Lump Sum	0	0	0	0	0	0
Total	4,974,500	4,823,200	4,986,600	4,986,600	4,932,300	4,986,400
FTP Positions	40.12	40.12	41.12	41.12	41.12	41.12

	<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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 239

General	10.00	796,500	65,900	0	599,200	0	1,461,600
Dedicated	0.37	20,600	109,800	0	113,100	0	243,500
Federal	30.75	2,106,800	620,000	0	470,300	0	3,197,100
Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	2,923,900	823,800	0	1,238,900	0	4,986,600

FY 2018 Total Appropriation

General	10.00	796,500	65,900	0	599,200	0	1,461,600
Dedicated	0.37	20,600	109,800	0	113,100	0	243,500
Federal	30.75	2,106,800	620,000	0	470,300	0	3,197,100
Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	2,923,900	823,800	0	1,238,900	0	4,986,600

FY 2018 Estimated Expenditures

General	10.00	796,500	65,900	0	599,200	0	1,461,600
Dedicated	0.37	20,600	109,800	0	113,100	0	243,500
Federal	30.75	2,106,800	620,000	0	470,300	0	3,197,100
Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	2,923,900	823,800	0	1,238,900	0	4,986,600

FY 2019 Base

General	10.00	796,500	65,900	0	599,200	0	1,461,600
Dedicated	0.37	20,600	109,800	0	113,100	0	243,500
Federal	30.75	2,106,800	620,000	0	470,300	0	3,197,100
Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	2,923,900	823,800	0	1,238,900	0	4,986,600

	<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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.							
General	0.00	(15,400)	0	0	0	0	(15,400)
Dedicated	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(44,400)	0	0	0	0	(44,400)
Total	0.00	(60,500)	0	0	0	0	(60,500)
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	400	0	0	0	0	400
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	900	0	0	0	0	900
Total	0.00	1,400	0	0	0	0	1,400
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$6,000 in General Fund for repair and replacement items.							
General	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	(21,000)	0	0	0	(21,000)
Total	0.00	0	(21,000)	0	0	0	(21,000)
10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.							
Federal	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.45 Risk Management Cost Increases: Adjustments to the 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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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.							
Federal	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600

	<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>
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

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	19,700	0	0	0	0	19,700
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	51,100	0	0	0	0	51,100
Total	0.00	71,300	0	0	0	0	71,300

FY 2019 Total Maintenance

General	10.00	801,200	71,700	0	599,200	0	1,472,100
Dedicated	0.37	20,500	109,800	0	113,100	0	243,400
Federal	30.75	2,114,400	600,100	0	470,300	0	3,184,800
Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	2,936,100	809,700	0	1,238,900	0	4,984,700

Line Items

12.01 Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.							
General	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700

FY 2019 Gov's Recommendation

General	10.00	801,200	73,400	0	599,200	0	1,473,800
Dedicated	0.37	20,500	109,800	0	113,100	0	243,400
Federal	30.75	2,114,400	600,100	0	470,300	0	3,184,800
Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	2,936,100	811,400	0	1,238,900	0	4,986,400