

State of Nebraska

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

2013-2015 Biennial Budget Request



OPERATIONS and AID BUDGET REQUEST

Pearl Van Zandt, PhD

Executive Director

Nebraska Budget Request and Reporting System

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STATUTORY AUTHORITY:

Reference Nebraska Revised Statutes Sections 71-8601 through 71-8616 and 20-63-105 to 63-106. The Nebraska Commission for the Blind (NCBVI) was created in 2000 by the Nebraska Unicameral (LB 352). The agency operates under one primary grant and four grants of lesser funding. The Catalog of Federal Domestic Assistance (CFDA) numbers are as follows:

CFDA 84.126A Basic Support (Vocational Rehabilitation - primary grant)

CFDA 84.177B Older Individuals Who Are Blind

CFDA 84.169A Part B Independent Living

CFDA 84.265A In-Service Training

CFDA 84.187A Supported Employment

VISION:

The vision of NCBVI is that blind individuals will become full participants in economic and community life. The general public will understand that blind Nebraskans provide a tremendous human resource to society as a whole. With skills, confidence, and resources, blind and visually impaired persons can participate fully in all facets of life according to their unique strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice. NCBVI will provide direct services that enable blind persons to achieve education or training, engage in the workforce, live independently, and to minimize or eliminate their dependence on public support.

MISSION AND PRINCIPLES:

Mission: Empowering blind individuals, creating opportunities and building belief in the blind.

With vocational rehabilitation training, counseling and resources, blind persons can be employed and independent. NCBVI Counselors & Teachers provide direct services needed to avoid dependency on public support that can occur due to vision loss: training, counseling, technology and other relevant resources.

No other agencies or organizations in Nebraska provide these critical direct services.

Employers who learn about blindness can eliminate the attitudes that do keep blind people from achieving their goals. We can expect equal participation from the blind and create opportunities for employment, education and independence.

GOALS:

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Vocational Rehabilitation (VR):

1. Increase the number and percentage (above 68.9%) of clients achieving full-time competitive employment outcomes.
2. Increase the rehabilitation rate (to 45%) for transition aged clients achieving full-time competitive employment outcomes.
3. Improve the quality assurance system.

Independent Living (IL):

Increase successful closures with special emphasis on blind individuals who are older, deaf-blind, multiply disabled, or represent racial/ethnic minority groups.

EXECUTIVE SUMMARY, MGMT PROCESSES, AND SERVICE DELIVERY METHODS:

The Commission for the Blind and Visually Impaired (NCBVI), Agency 081, is the state agency established to assist persons who are blind or visually impaired in obtaining gainful employment, to expand economic opportunities for blind persons, to increase the available occupational range and diversity for blind persons, and to stimulate other efforts that aid blind persons in becoming self-supporting tax-payers. The agency provides direct services and resources to individuals; its programs are structured primarily under the divisions of vocational rehabilitation and independent living, and also include a residential training component for blind adults, and the Randolph-Sheppard blind vendor operations. The older blind population is increasing, and will expand dramatically as more 'Baby Boomers' move into their later years. Preventing persons from becoming dependent upon state support (Medicaid) for nursing home care will be a focus of direct services provided to enable older individuals to maintain independence at home and to remain in the workplace for as long as they have the health and desire to do so.

NCBVI is the sole entity in Nebraska providing the counseling, training and resources needed for blind persons to become full participants in the social and economic life of the State. The commission has implemented practices to assure efficiency of resources and personnel. Our request for 2013 – 2015 Budget Biennium is basically at level funding, due to current economic realities.

Full implementation of Budget Modification, after the first \$6,119, will have a negative effect on our Maintenance of Effort and corresponding federal funds would be required to be cut. Such cuts would drastically impact the ability of the agency to provide the services which are crucial to keeping blind adults off of public supports.

MANAGEMENT PROCESSES

The Governor of the State of Nebraska appoints a five-member Board of Commissioners, at least three of whom must be blind or visually impaired, to provide consumer-driven leadership to NCBVI. The agency is managed by Administrative staff in a central Lincoln office. The Executive Director heads the agency. Two Deputy Directors provide leadership to field operations statewide in the two primary operational areas of Vocational Rehabilitation and Independent Living. The Lincoln-based Nebraska Center for the Blind provides residential, intensive training to blind persons from across the State. Direct field services of training and counseling are facilitated by three Districts, with caseload carrying supervisors. The Districts are served by six local offices (Lincoln, Omaha, North Platte, Kearney, Norfolk and Scottsbluff). Nebraska Business Enterprises operates the Randolph-Sheppard blind vendor employment opportunities. Statewide, from the District office base, itinerant teaching and counseling are provided in the areas of vocational

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rehabilitation, independent living, transition from school to work, older blind, Deaf-Blind, supported employment, adaptive technology, and related services as needed. Special programs are held for specific purposes, such as employment opportunities for youth, curriculum-based training for groups, workshops for persons entering college or seeking employment, job-seeking activities, leadership training, adaptive technology, etc.

REQUEST PRIORITIES

1. Strengthen job development, job placement and independent living skills training and counseling about blindness to maximize the number of blind and visually impaired persons who achieve employment outcomes, become fully self-sufficient and self-supporting; not dependent upon public support, including youth transitioning from school to work, adults of working age, and older individuals who are blind.
2. Provide direct services to inspire high expectations, build self-confidence, and to develop the skills needed for self-sufficiency and gainful employment for all blind consumers, but especially youth and young adults, throughout their working years.
3. Emphasize efficiencies of effort to effectively meet the complex needs of the increasing numbers of persons who are Deaf-Blind or experience other multiple disabilities, and persons who represent under-served racial and ethnic populations.
4. Target blind and visually impaired older individuals most at risk of institutionalization, in nursing homes or other less-independent living arrangements; directly provide counseling and training services to promote continued independence in the home and thereby to reduce the tax burden on the state.

SIGNIFICANT ISSUES

The Nebraska Commission for the Blind and Visually Impaired was established as an independent agency effective July 1, 2000. NCBVI is the designated state agency to directly provide vocational rehabilitation (VR) and independent living (IL) services to people with significant vision loss in Nebraska. With minimal General funds, Federal funds are allocated to Nebraska to administer programs under the Rehabilitation Act (U.S. Department of Education, Rehabilitation Services Administration). The match ratio is:

Vocational Rehabilitation (VR) 78.7% Federal; 21.3% General
Independent Living & Older Blind (IL) 90% Federal; 10% General
In-Service Training (IST) 90% Federal; 10% General
Supported Employment (SE) 100% Federal; Zero match required

It is crucial that adequate General funds are appropriated to fully match the available federal dollars. Attention must also be paid to "Maintenance of Effort" (MOE), which is a formula in federal regulations to assure a relatively stable level of funding and expenditures for vocational rehabilitation programs in each state (US Dept. of Education, 34 CFR Part 361).

Beyond fully matching the federal funds and maintaining the effort, there is the potential for additional needs. The demand for services from NCBVI may increase due to both an increase in the condition of blindness and in the general population's need for all potential workforce resources and growing acceptance and expectations of people who are blind or visually impaired. The Workforce Development Act and subsequent State and Local efforts increase the need for NCBVI to work with employers to develop career opportunities for the blind.

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Benefits to be reaped are two-fold. Services provided INCREASE the likelihood that people who are blind will contribute to our economy by working, paying taxes, spending their earnings, and living independently as full participants of society. Commission services correspondingly DECREASE the likelihood that blind persons will remain dependent upon government benefits for subsistence, living in nursing homes, or other subsidized settings and unable to work or pay taxes.

The number of older people with visual impairment is increasing rapidly and will be even more dramatic during the next biennium, now that the large "Baby Boom" population is entering the later years. Four of the five main causes of blindness are directly related to aging. As the 65-plus population grows larger, the proportion of people with significant vision loss is also likely to increase dramatically.

More people survive catastrophic events and prenatal complications than in the past, resulting in increased numbers of persons who have multiple disabilities, in addition to blindness. Traumatic Brain Injury/Closed Head Injury, for example, is much more common today than it was in the past. We are seeing increased numbers of troops returning from combat with service-related blindness and brain injuries. The training for staff and the specialized services required by this growing population is costly.

For blind or visually impaired persons of all ages, the role of assistive technology has become increasingly important. The majority of jobs and vocations today require the use of technology. Businesses often have proprietary software and data systems, which can be made accessible but it is a complex task which requires time and the expertise of NCBVI specialists to work with employers on the worksite. Costly technology is often required for full rehabilitation of individuals who have multiple disabilities. The pervasiveness of technology in the workforce, education, and everyday life can be expected to increase. There have been advances in the usage and availability of technology for persons in all walks of life. This trend impacts the cost of providing effective services.

The U.S. Dept. of Education, Rehabilitation Services Administration, has a requirement for a Comprehensive System of Personnel Development (CSPD), through which all counseling staff of state vocational rehabilitation agencies must attain the highest standard in the state, which is to be Certified Vocational Rehabilitation Counselors for the Blind. There is an ongoing need to provide assistance to NCBVI employees for them to obtain the additional education required, while continuing in the employment of the state.

Another requirement is for triennial Statewide Comprehensive Needs Assessments. NCBVI conducts such assessments as a part of our outreach to the public, including meetings with consumers, consumer organizations, and members of the public in general (parents, business people, educators, etc.). Still, a formal third party needs assessment can offer fresh, unbiased perspectives and understanding about the needs of blind and visually impaired Nebraskans. NCBVI contracted for a formal needs assessment in 2007. We plan to do so again during the 2013-2015 Biennium.

Federal funding represents the majority of our funding and is the basis upon which this request is built. Those funds are not necessarily predictable. Some years we are able to obtain additional allotment dollars. Currently, Congress has a budget before them to consider. If progress is not made, there will be Sequestration of Funds. If this occurs, our federally funded grants are likely to take a severe cut.

This budget proposal for NCBVI 2013 – 2015 is based upon our understanding of the funding level that is most likely to occur. The need for training, counseling and resources that will enable blind and visually impaired Nebraskans to become full participants of their communities is strong and will not decrease. Nebraska has much to benefit from the constituency of blind persons who become educated and gainfully employed.

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SALARIES							
FTE	50.30	47.66	46.67		47.25	47.25	47.25
511100 PERMANENT SALARIES-WAGES	2,125,634	2,029,522	1,989,085	74,433	2,059,792	2,059,792	2,059,792
511300 OVERTIME PAYMENTS	1,341	407	1,576	0	2,000	2,000	2,000
511600 PER DIEM PAYMENTS	1,750	1,330	1,470	0	3,500	3,500	3,500
511700 EMPLOYEE BONUSES	1,000	1,000	1,000	0	1,000	1,000	1,000
511800 COMPENSATORY TIME PAID	1,754	2,376	1,913	0	0	0	0
Subtotal SALARIES	2,131,479	2,034,634	1,995,044	74,433	2,066,292	2,066,292	2,066,292
BENEFITS							
515100 RETIREMENT PLANS EXPENSE	159,796	152,661	149,563	0	154,484	154,484	154,484
515200 FICA EXPENSE	150,514	142,984	141,197	0	149,879	149,879	149,879
515400 LIFE & ACCIDENT INS EXP	570	560	542	0	591	591	591
515500 HEALTH INSURANCE EXPENSE	422,954	432,382	376,335	0	388,177	388,177	388,177
516200 TUITION ASSISTANCE	454	2,964	793	0	0	0	0
516300 EMPLOYEE ASSISTANCE PRO	765	750	750	0	735	735	735
516400 UNEMPLOYM COMP INS EXP	0	832	0	0	10,000	10,000	10,000
516500 WORKERS COMP PREMIUMS	14,489	19,231	18,733	0	22,626	22,626	22,626
Subtotal BENEFITS	749,542	752,365	687,912	0	726,492	726,492	726,492
SALARY AND BENEFITS							
SALARY AND BENEFITS	2,881,021	2,786,998	2,682,957	74,433	2,792,784	2,792,784	2,792,784
OPERATING EXPENSES							
521100 POSTAGE EXPENSE	4,789	5,595	3,860	0	4,500	4,500	4,500
521200 COM EXPENSE - VOICE/DATA	62,831	79,452	84,513	0	84,000	84,000	84,000

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521300 FREIGHT EXPENSE	0	132	48	0	0	0	0
521400 DATA PROCESSING EXPENSE	82,734	116,947	99,852	0	120,000	120,000	120,000
521500 PUBLICATION & PRINT EXP	10,455	8,460	9,213	0	10,000	10,000	10,000
521600 ANNUITY & RETIREMENT PAY	4,500	7,700	3,845	0	7,500	7,500	7,500
521900 AWARDS EXPENSE	528	124	545	0	600	600	600
522100 DUES & SUBSCRIPTION EXP	2,230	8,902	8,233	0	8,500	8,500	8,500
522200 CONFERENCE REGISTRATION	6,180	4,486	6,372	0	4,200	4,200	4,200
523100 UTILITIES EXPENSE	7,789	4,244	0	0	0	0	0
523102 UTILITIES EXPENSE	0	0	225	0	0	0	0
523202 ELECTRICITY	0	1,681	1,915	0	2,100	2,100	2,100
524600 RENT EXPENSE-BUILDINGS	253,168	271,961	317,116	0	246,022	270,636	270,636
524900 RENT EXP-DEPR SURCHARGE	5,607	10,427	11,611	0	7,666	11,604	11,604
525500 RENT EXP-OTHER PERS PROP	0	0	0	0	200	200	200
526100 REP & MAINT-REAL PROPERT	0	0	0	0	0	22,600	22,600
527100 REP & MAINT-OFFICE EQUIP	85	0	0	0	500	500	500
527200 REP & MAINT-MOTOR VEHICL	3,713	2,364	3,935	0	3,000	3,000	3,000
527400 REP & MAINT-DATA PROC	0	190	0	0	1,500	1,500	1,500
527600 REP & MAINT-HOUSE/INST E	24,301	23,367	19,673	0	27,500	27,500	27,500
531100 OFFICE SUPPLIES EXPENSE	10,662	7,494	7,421	0	12,000	12,000	12,000
532100 NON-CAPITALIZED ASSET PUR	13,393	24,340	29,192	0	7,000	37,000	37,000
533100 HOUSEHOLD & INSTIT EXP	31,921	37,707	45,635	0	36,000	36,000	36,000
533900 FOOD EXPENSE	8,296	7,410	4,108	0	8,500	8,500	8,500
534600 ED & RECREATIONAL SUP EX	174	90	475	0	0	0	0
534900 MISCELLANEOUS SUP EXP	0	0	0	0	500	500	500

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538100 VEHICLE & EQUIP SUP EXP	176	386	410	0	0	0	0
541100 ACCTG & AUDITING SERVICES	21,104	22,620	24,809	0	22,020	22,020	22,020
542100 SOS TEMP SERV - PERSONNEL	20,796	31,199	27,886	0	30,120	30,120	30,120
543300 IT CONSULTING-OTHER	300	0	0	0	0	0	0
543500 MGT CONSULTANT SERVICES	14,140	17,423	14,398	0	1,500	31,500	31,500
547100 EDUCATIONAL SERVICES	408	0	10,377	0	0	0	0
548600 PEST CONTROL	0	750	301	0	1,000	1,000	1,000
549200 JANITORIAL SERVICES	3,640	3,850	2,615	0	1,500	1,500	1,500
554900 OTHER CONTRACTUAL	18,656	18,628	15,978	0	12,500	12,500	12,500
554931 OTHER CONTRACTUAL	63,458	66,135	61,841	0	80,529	81,667	81,667
555100 SOFTWARE RENEWAL/MAIN	4,622	815	4,855	0	8,000	8,000	8,000
555200 NON-CAPITALIZED SOFTWARE	14,689	9,597	7,643	0	0	15,000	15,000
556100 INSURANCE EXPENSE	353	441	429	0	1,000	1,000	1,000
559100 OTHER OPERATING EXP	30,246	32,485	13,313	0	12,373	12,373	12,373
Subtotal OPER EXPENSES	725,944	827,402	842,640	0	762,330	889,620	889,620
TRAVEL EXPENSES							
571100 BOARD & LODGING	39,213	42,785	34,423	0	15,813	28,724	28,724
571600 MEALS-NOT TRAVEL STATUS	1,795	997	950	0	500	500	500
571900 MEALS-ONE DAY TRAVEL	167	21	162	0	100	100	100
572100 COMMERCIAL	6,584	6,310	9,231	0	10,000	10,000	10,000
573100 STATE-OWNED TRANSPORT	114,271	143,384	151,967	0	154,877	164,477	164,477
574500 PERSONAL VEHICLE MILEAGE	3,056	3,923	2,038	0	5,000	5,000	5,000
574600 CONTRACTUAL SERV - TRAVEL	4,484	3,446	6,250	0	5,000	5,000	5,000
575100 MISC TRAVEL EXPENSE	1,071	977	869	0	1,000	1,000	1,000

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Subtotal TRAVEL EXPENSES	170,641	201,842	205,890	0	192,290	214,801	214,801
CAPITAL OUTLAY							
583000 FURNITURE AND OFFICE EQUI	0	0	0	0	10,000	10,000	10,000
583300 COMPUTER EQUIP &	0	4,106	0	0	0	0	0
586900 OTHER FIXED ASSETS	43,750	97,556	29,277	0	10,000	50,000	50,000
Subtotal CAPITAL OUTLAY	43,750	101,662	29,277	0	20,000	60,000	60,000
TOTAL REQUEST (OPS)	3,821,356	3,917,904	3,760,764	74,433	3,767,404	3,957,205	3,957,205
OPERATIONS FUNDING							
General Fund	588,101	639,873	645,636	0	846,113	846,113	846,113
Cash Fund	53,133	67,579	64,641	0	84,296	88,746	88,746
Federal Fund	3,180,122	3,210,452	3,050,488	74,433	2,836,995	3,022,346	3,022,346
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Operations Funding	3,821,356	3,917,904	3,760,764	74,433	3,767,404	3,957,205	3,957,205

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GOVERNMENT AID							
592135 ASSISTANCE TO/FOR INDIVID	0	310	904	0	0	0	0
592136 ASSISTANCE TO/FOR INDIVID	3,697	1,268	4,975	0	0	0	0
592137 ASSISTANCE TO/FOR INDIVID	600	2,040	3,010	0	0	0	0
592138 ASSISTANCE TO/FOR INDIVID	63	0	0	0	0	0	0
592144 ASSISTANCE TO/FOR INDIVID	1,400	0	0	0	0	0	0
592145 ASSISTANCE TO/FOR INDIVID	0	1,796	368	0	0	0	0
592151 ASSISTANCE TO/FOR INDIVID	3,623	7,853	10,879	0	0	0	0
592152 ASSISTANCE TO/FOR INDIVID	0	380	150	0	0	0	0
592153 ASSISTANCE TO/FOR INDIVID	4,952	23,270	14,476	0	0	0	0
592162 ASSISTANCE TO/FOR INDIVID	0	139	0	0	0	0	0
592164 ASSISTANCE TO/FOR INDIVID	149	0	0	0	0	0	0
592172 ASSISTANCE TO/FOR INDIVID	0	54	0	0	0	0	0
592173 ASSISTANCE TO/FOR INDIVID	0	123	0	0	0	0	0
592174 ASSISTANCE TO/FOR INDIVID	323	0	239	0	0	0	0
592175 ASSISTANCE TO/FOR INDIVID	0	0	230	0	0	0	0
592211 1099-AID TO/FOR INDIVIDUA	2,500	0	0	0	5,000	5,000	5,000
592212 1099-AID TO/FOR INDIVIDUA	3,962	2,564	1,825	0	0	0	0
592213 1099-AID TO/FOR INDIVIDUA	2,983	3,800	1,446	0	0	0	0
592221 1099-AID TO/FOR INDIVIDUA	493	0	3,441	0	7,500	7,500	7,500
592222 1099-AID TO/FOR INDIVIDUA	7,625	587	1,052	0	0	0	0
592223 1099-AID TO/FOR INDIVIDUA	0	348	0	0	0	0	0
592224 1099-AID TO/FOR INDIVIDUA	1,385	1,050	770	0	0	0	0
592231 1099-AID TO/FOR INDIVIDUA	85	0	0	0	2,500	2,500	2,500
592232 1099-AID TO/FOR INDIVIDUA	3,097	226	2,577	0	0	0	0

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592233	1099-AID TO/FOR INDIVIDUA	38,381	32,310	19,571	0	20,000	20,000	20,000
592234	1099-AID TO/FOR INDIVIDUA	1,618	200	240	0	0	0	0
592235	1099-AID TO/FOR INDIVIDUA	23,910	19,603	17,238	0	20,000	20,000	20,000
592236	1099-AID TO/FOR INDIVIDUA	88,546	52,250	49,029	0	62,518	100,000	100,000
592237	1099-AID TO/FOR INDIVIDUA	112,117	92,171	51,723	0	70,000	90,000	90,000
592238	1099-AID TO/FOR INDIVIDUA	2,588	55	420	0	1,500	1,500	1,500
592242	1099-AID TO/FOR INDIVIDUA	0	11,625	15,500	0	15,500	15,500	15,500
592243	1099-AID TO/FOR INDIVIDUA	0	25,710	37,083	0	20,000	20,000	20,000
592244	1099-AID TO/FOR INDIVIDUA	0	3,285	2,863	0	15,000	15,000	15,000
592245	1099-AID TO/FOR INDIVIDUA	36,070	2,122	19,733	0	30,000	50,000	50,000
592251	1099-AID TO/FOR INDIVIDUA	233,539	261,860	281,664	0	200,000	300,000	300,000
592252	1099-AID TO/FOR INDIVIDUA	37,366	3,999	13,231	0	15,000	15,000	15,000
592253	1099-AID TO/FOR INDIVIDUA	11,748	10,686	7,810	0	19,445	25,000	25,000
592254	1099-AID TO/FOR INDIVIDUA	4,880	12,761	9,621	0	10,000	10,000	10,000
592255	1099-AID TO/FOR INDIVIDUA	38,629	60,202	10,941	0	9,445	15,000	15,000
592256	1099-AID TO/FOR INDIVIDUA	0	1,510	848	0	200	200	200
592261	1099-AID TO/FOR INDIVIDUA	4,455	51,024	1,519	0	2,000	2,000	2,000
592262	1099-AID TO/FOR INDIVIDUA	72,240	36,574	57,056	0	30,000	60,000	60,000
592263	1099-AID TO/FOR INDIVIDUA	55,371	49,481	62,511	0	35,000	65,000	65,000
592264	1099-AID TO/FOR INDIVIDUA	2,763	2,267	2,153	0	5,000	5,000	5,000
592265	1099-AID TO/FOR INDIVIDUA	15,112	22,047	20,205	0	20,000	20,000	20,000
592266	1099-AID TO/FOR INDIVIDUA	72,980	54,106	54,888	0	40,000	75,000	75,000
592271	1099-AID TO/FOR INDIVIDUA	0	0	460	0	0	12,000	12,000
592272	1099-AID TO/FOR INDIVIDUA	0	281	150	0	0	0	0
592273	1099-AID TO/FOR INDIVIDUA	220	952	275	0	0	0	0
592274	1099-AID TO/FOR INDIVIDUA	1,568	1,388	1,316	0	0	0	0

Agency Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
592275 1099-AID TO/FOR INDIVIDUA	1,703	1,567	4,275	0	10,000	10,000	10,000
594100 SUBRECIPIENT EXP FOR SEFA	46,418	20,964	0	0	0	0	0
Subtotal GOVT AID	939,160	876,808	788,663	0	665,608	961,200	961,200
TOTAL REQUEST (AID)	939,160	876,808	788,663	0	665,608	961,200	961,200
GOVT AID FUNDING							
General Fund	459,817	383,565	359,432	0	176,890	176,890	176,890
Cash Fund	20,676	9,585	16,259	0	10,000	10,000	10,000
Federal Fund	458,667	483,658	412,972	0	478,718	774,310	774,310
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Govt Aid Funding	939,160	876,808	788,663	0	665,608	961,200	961,200
TOTAL OPERATIONS AND GOVT AID FUNDING							
General Fund	1,047,918	1,023,439	1,005,067	0	1,023,003	1,023,003	1,023,003
Cash Fund	73,810	77,164	80,900	0	94,296	98,746	98,746
Federal Fund	3,638,789	3,694,110	3,463,459	74,433	3,315,713	3,796,656	3,796,656
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Funding	4,760,516	4,794,713	4,549,427	74,433	4,433,012	4,918,405	4,918,405
Personal Service Limit	2,131,479	2,034,634	1,995,044	74,433	2,066,292	2,066,292	2,066,292
TOTAL REQUEST (OPS & AID)	4,760,516	4,794,713	4,549,427	74,433	4,433,012	4,918,405	4,918,405
TOTAL FUNDING (OPS & AID)	4,760,516	4,794,713	4,549,427	74,433	4,433,012	4,918,405	4,918,405
VARIANCE (OPS & AID)	0	0	0	0	0	0	0

Agency Permanent Salaries Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING								
C72512	VOCATIONAL REHAB	455,150	486,433	473,655	413,553	0	413,553	413,553
	FTE	10.66	11.40	11.47	10.00		10.00	10.00
C72611	VISUALLY IMP ORIENT COUNS I	65,843	54,866	46,629	0	0	0	0
	FTE	1.82	1.49	1.25	0.00		0.00	0.00
C72612	VISUALLY IMP ORIENT COUNS II	598,522	593,607	573,263	612,797	0	612,797	612,797
	FTE	13.89	13.61	13.25	14.50		14.50	14.50
C73610	DPI PROGRAM SPECIALIST	0	0	12,386	223,970	0	223,970	223,970
	FTE	0.00	0.00	0.32	5.00		5.00	5.00
C78810	DO NOT USE - DPI PROGRAM	138,250	139,691	118,374	0	0	0	0
	FTE	3.35	3.32	2.79	0.00		0.00	0.00
Subtotal: C - SOCIAL SERVICES AND		1,257,764	1,274,598	1,224,307	1,250,320	0	1,250,320	1,250,320
	FTE	29.72	29.82	29.08	29.50		29.50	29.50
Bargaining Unit: G - MANAGEMENT								
G72650	VISUALLY IMP SVS ASST DIR	110,836	108,587	111,215	115,052	0	115,052	115,052
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
Subtotal: G - MANAGEMENT		110,836	108,587	111,215	115,052	0	115,052	115,052
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
Bargaining Unit: I - HEALTH AND HUMAN CARE NON-								
I72670	VOCATIONAL REHAB	110,303	111,762	141,093	172,483	0	172,483	172,483
	FTE	3.56	3.51	4.24	5.00		5.00	5.00
Subtotal: I - HEALTH AND HUMAN CARE		110,303	111,762	141,093	172,483	0	172,483	172,483
	FTE	3.56	3.51	4.24	5.00		5.00	5.00

Agency Permanent Salaries Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
Bargaining Unit: K - CONFIDENTIAL								
K09121	ADMINISTRATIVE ASSISTANT I	37,467	36,142	36,718	77,275	0	77,275	77,275
	FTE	1.04	1.00	1.00	2.00		2.00	2.00
K17121	PERSONNEL OFFICER	36,961	36,752	37,980	0	0	0	0
	FTE	1.04	1.00	1.00	0.00		0.00	0.00
Subtotal: K - CONFIDENTIAL		74,428	72,894	74,698	77,275	0	77,275	77,275
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
Bargaining Unit: N - NONCLASSIFIED								
N00200	DIRECTOR	81,505	78,651	79,790	82,542	0	82,542	82,542
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
N90970	PER DIEM EMPLOYEE	19,692	29,028	32,908	0	0	0	0
	FTE	0.65	0.84	0.93	0.00		0.00	0.00
Subtotal: N - NONCLASSIFIED		101,197	107,679	112,698	82,542	0	82,542	82,542
	FTE	1.69	1.84	1.93	1.00		1.00	1.00
Bargaining Unit: S - ADMINISTRATIVE SUPPORT								
S01842	STAFF ASSISTANT II	0	0	1,086	36,144	0	36,144	36,144
	FTE	0.00	0.00	0.03	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	111,260	88,597	50,162	0	0	0	0
	FTE	3.34	2.60	1.50	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	63,501	38,701	33,978	0	0	0	0
	FTE	1.90	1.13	0.97	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	16,836	19,817	20,140	20,621	0	20,621	20,621
	FTE	0.64	0.74	0.75	0.75		0.75	0.75

Agency Permanent Salaries Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
Subtotal: S - ADMINISTRATIVE SUPPORT		191,597	147,115	105,366	56,765	0	56,765	56,765
	FTE	5.88	4.47	3.25	1.75		1.75	1.75
Bargaining Unit: V - SUPERVISORY								
V09213	BUSINESS MANAGER III	61,597	59,421	60,283	62,361	0	62,361	62,361
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V72540	VOCATIONAL REHAB	168,610	150,363	153,912	200,631	0	200,631	200,631
	FTE	3.36	3.02	3.04	4.00		4.00	4.00
V72640	BUSINESS ENTERPRISE PROG	49,414	0	0	0	0	0	0
	FTE	0.89	0.00	0.00	0.00		0.00	0.00
V73620	DPI PROGRAM MANAGER	0	0	5,515	42,363	0	42,363	42,363
	FTE	0.00	0.00	0.13	1.00		1.00	1.00
Subtotal: V - SUPERVISORY		279,622	209,785	219,710	305,355	0	305,355	305,355
	FTE	5.29	4.02	4.17	6.00		6.00	6.00
Total		2,125,747	2,032,419	1,989,087	2,059,792	0	2,059,792	2,059,792
	FTE	50.30	47.66	46.67	47.25		47.25	47.25

Agency Issues List Report

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Issue	FY14 Request	FY15 Request
Federal Reallotment and Program Income Funding	485,393	485,393
Total Request	485,393	485,393

Agency Issues List Report

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Issue	FY14 Request	FY15 Request
Funding		
Operations Funding		
General Fund	0	0
Cash Fund	4,450	4,450
Federal Fund	185,351	185,351
Revolving Fund	0	0
Other Fund	0	0
Total Operations Funding	189,801	189,801
Aid Funding		
General Fund	0	0
Cash Fund	0	0
Federal Fund	295,592	295,592
Revolving Fund	0	0
Other Fund	0	0
Total Aid Funding	295,592	295,592
Total Funding		
General Fund	0	0
Cash Fund	4,450	4,450
Federal Fund	480,943	480,943
Revolving Fund	0	0
Other Fund	0	0
Total Funding	485,393	485,393
Personal Service Limit	0	0
FTE	0.00	0.00

Issue Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

Issue: Federal Reallotment and Program Income Funding

Description:

Over the past few years NCBVI has been able to capture a significant amount of federal reallotment funds. In addition, because NCBVI has closed some Social Security recipients into jobs earning over Substantial Gainful Activity, the SSA has reimbursed a significant amount of SSA savings to NCBVI.

Program	FY14 Request	FY15 Request
357 - BLIND AND VISUALLY IMPAIRED	485,393	485,393
Total Issue Request	485,393	485,393

Issue Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

Issue: Federal Reallotment and Program Income Funding

Program: 357 - BLIND AND VISUALLY IMPAIRED

Operations Request	FY14 Request	FY15 Request
OPERATING EXPENSES		
524600 RENT EXPENSE-BUILDINGS	24,614	24,614
524900 RENT EXP-DEPR SURCHARGE	3,938	3,938
526100 REP & MAINT-REAL PROPERT	22,600	22,600
532100 NON-CAPITALIZED ASSET PUR	30,000	30,000
543500 MGT CONSULTANT SERVICES	30,000	30,000
554931 DRIVERS / READERS	1,138	1,138
555200 NON-CAPITALIZED SOFTWARE	15,000	15,000
Subtotal OPERATING EXPENSES	127,290	127,290
TRAVEL EXPENSES		
571100 BOARD & LODGING	12,911	12,911
573100 STATE-OWNED TRANSPORT	9,600	9,600
Subtotal TRAVEL EXPENSES	22,511	22,511
CAPITAL OUTLAY		
586900 OTHER FIXED ASSETS	40,000	40,000
Subtotal CAPITAL OUTLAY	40,000	40,000
Total Operations Request	189,801	189,801
Government Aid Request	FY14 Request	FY15 Request
GOVERNMENT AID		

Issue Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

Issue: Federal Reallotment and Program Income Funding

Program: 357 - BLIND AND VISUALLY IMPAIRED

Government Aid Request	FY14 Request	FY15 Request
592236 MAINTENANCE	37,482	37,482
592237 MAINTENANCE IN CENTER	20,000	20,000
592245 SELF EMPLOYMENT IN STOCKS, MAT	20,000	20,000
592251 POST SECONDARY AA AND ABOVE	100,000	100,000
592253 ON THE JOB TRAINING	5,555	5,555
592255 ADJ & AUGMENTATIVE SKILLS TRAI	5,555	5,555
592262 COMPUTERS & COMPUTER DEVICING	30,000	30,000
592263 ADAPTIVE SOFTWARE	30,000	30,000
592266 LOW VISION AIDS	35,000	35,000
592271 PLACEMENT SERVICES	12,000	12,000
Subtotal GOVERNMENT AID	295,592	295,592
Total Government Aid Request	295,592	295,592

Issue Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
 Budget Cycle: 2013-2015 Biennium Version: AF - AGENCY FINAL REQUEST

Issue: Federal Reallotment and Program Income Funding

Program: 357 - BLIND AND VISUALLY IMPAIRED

Funding	FY14 Request	FY15 Request
Operations Funding		
General Fund	0	0
Cash Fund	4,450	4,450
Federal Fund	185,351	185,351
Revolving Fund	0	0
Other Fund	0	0
Total Operations Funding	189,801	189,801
Aid Funding		
General Fund	0	0
Cash Fund	0	0
Federal Fund	295,592	295,592
Revolving Fund	0	0
Other Fund	0	0
Total Aid Funding	295,592	295,592
Total Funding		
General Fund	0	0
Cash Fund	4,450	4,450
Federal Fund	480,943	480,943
Revolving Fund	0	0
Other Fund	0	0
Total Funding	485,393	485,393
Personal Service Limit	0	0
FTE	0.00	0.00
Variance		
Total Request	485,393	485,393
Total Funding	485,393	485,393
Total Variance	0	0

Issue Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

Issue: Federal Reallotment and Program Income Funding

Issue Total Funding	FY14 Request	FY15 Request
Operations Funding		
General Fund	0	0
Cash Fund	4,450	4,450
Federal Fund	185,351	185,351
Revolving Fund	0	0
Other Fund	0	0
Total Operations Funding	189,801	189,801
Aid Funding		
General Fund	0	0
Cash Fund	0	0
Federal Fund	295,592	295,592
Revolving Fund	0	0
Other Fund	0	0
Total Aid Funding	295,592	295,592
Total Funding		
General Fund	0	0
Cash Fund	4,450	4,450
Federal Fund	480,943	480,943
Revolving Fund	0	0
Other Fund	0	0
Total Funding	485,393	485,393
Personal Service Limit	0	0
FTE	0.00	0.00
Variance		
Total Request	485,393	485,393
Total Funding	485,393	485,393
Total Variance	0	0

Issue Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

ISSUE: FEDERAL REALLOTMENT AND PROGRAM INCOME FUNDING

GENERAL DESCRIPTION:

Over the past few years NCBVI has been able to capture a significant amount of federal reallotment funds. In addition, because NCBVI has closed some Social Security recipients into jobs earning over Substantial Gainful Activity, the SSA has reimbursed a significant amount of SSA savings to NCBVI.

RESEARCH, ANALYSIS AND JUSTIFICATION:

Additional federal funding is available to serve Nebraskans from reallotment and social security reimbursements. There is no requirement for additional match beyond our MOE. We have used the federal funds for program services. The goal is to continue provision of services. We attempt to manage these funds in a manner that does not create long term obligation for the state agency or general funds in the future.

IMPACT:

Funding from SSA reimbursement and RSA reallotment does not require additional general fund match, nor does it impact MOE. Appropriation allowing us to utilize these funds will have a positive impact on the agency's ability to provide services to blind and visually impaired Nebraskans. If the appropriation is not allowed, funds will have to be turned back to the federal sources and will not benefit Nebraska.

PERFORMANCE INDICATORS:

Additional appropriations based upon the federal reallotment and program income available, enable us to achieve better success in achieving the goals of quality employment outcomes for clients, especially in the VR and Transition programs. There are no additional performance indicators specific to this issue.

IMPLEMENTATION PLAN:

Federal reallotment and program income funding strengthens the entire Blind and Visually Impaired agency budget. The plan to implement use of the funds is tied with the overall agency and program narrative. The usage for the funding is all aligned with agency purpose and services.

Agency Modifications List Report

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Modification	Ops Priority	Aid Priority	FY14 Amount	FY15 Amount
WAGES Residential Program	1	1	39,900	39,900
eForce Financial Development	2	N/A	56,283	56,283
Total Modifications			96,183	96,183

Agency Modifications List Report

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Modification	Ops Priority	Aid Priority	FY14 Amount	FY15 Amount
Funding				
Operations Funding				
General Fund			42,306	42,306
Cash Fund			0	0
Federal Fund			41,277	41,277
Revolving Fund			0	0
Other Fund			0	0
Total Operations Funding			83,583	83,583
Aid Funding				
General Fund			8,845	8,845
Cash Fund			0	0
Federal Fund			3,755	3,755
Revolving Fund			0	0
Other Fund			0	0
Total Aid Funding			12,600	12,600
Total Funding				
General Fund			51,151	51,151
Cash Fund			0	0
Federal Fund			45,032	45,032
Revolving Fund			0	0
Other Fund			0	0
Total Funding			96,183	96,183
Personal Service Limit			0	0
FTE			0.00	0.00

Budget Modification Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
 Budget Cycle: 2013-2015 Biennium Version: AF - AGENCY FINAL REQUEST

Modification: WAGES Residential Program

Operations Priority: 1 Aid Priority: 1

Program	FY14 Amount	FY15 Amount
357 - BLIND AND VISUALLY IMPAIRED	39,900	39,900
Total Modification	39,900	39,900

Budget Modification Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
 Budget Cycle: 2013-2015 Biennium Version: AF - AGENCY FINAL REQUEST

Modification: WAGES Residential Program

Operations Priority: 1 Aid Priority: 1

Program: 357 - BLIND AND VISUALLY IMPAIRED

Operations Objects

OPERATING EXPENSES

542100 SOS TEMP SERV - PERSONNEL

Subtotal OPERATING EXPENSES

Total Operations Objects

Government Aid Objects

GOVERNMENT AID

592236 MAINTENANCE

Subtotal GOVERNMENT AID

Total Government Aid Objects

	FY14 Amount	FY15 Amount
	27,300	27,300
	27,300	27,300
	27,300	27,300
	FY14 Amount	FY15 Amount
	12,600	12,600
	12,600	12,600
	12,600	12,600

Budget Modification Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
 Budget Cycle: 2013-2015 Biennium Version: AF - AGENCY FINAL REQUEST

Modification: WAGES Residential Program

Operations Priority: 1 Aid Priority: 1

Program: 357 - BLIND AND VISUALLY IMPAIRED

Funding	FY14 Amount	FY15 Amount
Operations Funding		
General Fund	20,000	20,000
Cash Fund	0	0
Federal Fund	7,300	7,300
Revolving Fund	0	0
Other Fund	0	0
Total Operations Funding	27,300	27,300
Aid Funding		
General Fund	8,845	8,845
Cash Fund	0	0
Federal Fund	3,755	3,755
Revolving Fund	0	0
Other Fund	0	0
Total Aid Funding	12,600	12,600
Total Funding		
General Fund	28,845	28,845
Cash Fund	0	0
Federal Fund	11,055	11,055
Revolving Fund	0	0
Other Fund	0	0
Total Funding	39,900	39,900
Personal Service Limit	0	0
FTE	0.00	0.00
Variance		
Total Objects	39,900	39,900
Total Funding	39,900	39,900
Total Variance	0	0

Budget Modification Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
 Budget Cycle: 2013-2015 Biennium Version: AF - AGENCY FINAL REQUEST

Modification: WAGES Residential Program

Operations Priority: 1 Aid Priority: 1

Modification Total Funding	FY14 Amount	FY15 Amount
Operations Funding		
General Fund	20,000	20,000
Cash Fund	0	0
Federal Fund	7,300	7,300
Revolving Fund	0	0
Other Fund	0	0
Total Operations Funding	27,300	27,300
Aid Funding		
General Fund	8,845	8,845
Cash Fund	0	0
Federal Fund	3,755	3,755
Revolving Fund	0	0
Other Fund	0	0
Total Aid Funding	12,600	12,600
Total Funding		
General Fund	28,845	28,845
Cash Fund	0	0
Federal Fund	11,055	11,055
Revolving Fund	0	0
Other Fund	0	0
Total Funding	39,900	39,900
Personal Service Limit	0	0
FTE	0.00	0.00
Variance		
Total Objects	39,900	39,900
Total Funding	39,900	39,900
Total Variance	0	0

Budget Modification Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

MODIFICATION: WAGES RESIDENTIAL PROGRAM

GENERAL DESCRIPTION:

WAGES (Work And Gain Experience in the Summer) is part of transition services. School to Work Transition services are required by RSA to enable blind youth to succeed as adults with gainful employment. WAGES provides older youth with a paid summer job in Lincoln, while they learn to live in a dormitory, travel around town, and participate in learning activities with other blind youth as well as adult mentors who are blind or visually impaired.

Transition is a requirement of state vocational rehabilitation agencies. WAGES is a key component of NCBVI's transition services. It serves as a crucial investment in the individual young clients overall future.

If the budget is modified at .95, the project must be put on hold. Funds to be eliminated = \$39,900.

RATIONALE:

WAGES is a highly effective program in the eventual employment of blind clients as adults. The modification would decrease the number of clients who are able to be served in this intensive transition program. This program is not available anywhere else in Nebraska.

Costs would need to be cut in both operations and aid. A decrease in the state general funding of the amount required to reach .95 modification, would result in the loss of additional federal funds, for lack of adequate match.

IMPACT:

This Modification would bring us below the MOE and also would impact our ability to match federal funds. Operations would be decreased by a total of \$27,300, comprised of \$20,000 General and \$7,300 Federal funds. Aid would be decreased by \$8,45 General and \$3,755 Federal, totaling \$12,600. Each year, the cost totals \$39,900.

STATUTORY CHANGE:

No Statutory Change is indicated.

IMPLEMENTATION COSTS:

Budget Modification Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

There is no budgetary cost to implementing this modification. There are costs related to the ability of the agency to achieve its goal of increasing the rate of transition-aged clients reaching employment outcomes.

Budget Modification Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
 Budget Cycle: 2013-2015 Biennium Version: AF - AGENCY FINAL REQUEST

Modification: eForce Financial Development

Operations Priority: 2 Aid Priority: 0

Program	FY14 Amount	FY15 Amount
357 - BLIND AND VISUALLY IMPAIRED	56,283	56,283
Total Modification	56,283	56,283

Budget Modification Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
 Budget Cycle: 2013-2015 Biennium Version: AF - AGENCY FINAL REQUEST

Modification: eForce Financial Development

Operations Priority: 2 Aid Priority: 0

Program: 357 - BLIND AND VISUALLY IMPAIRED

Operations Objects

	FY14 Amount	FY15 Amount
OPERATING EXPENSES		
521400 DATA PROCESSING EXPENSE	56,283	56,283
Subtotal OPERATING EXPENSES	56,283	56,283
Total Operations Objects	56,283	56,283

Budget Modification Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
 Budget Cycle: 2013-2015 Biennium Version: AF - AGENCY FINAL REQUEST

Modification: eForce Financial Development

Operations Priority: 2 Aid Priority: 0

Program: 357 - BLIND AND VISUALLY IMPAIRED

Funding	FY14 Amount	FY15 Amount
Operations Funding		
General Fund	22,306	22,306
Cash Fund	0	0
Federal Fund	33,977	33,977
Revolving Fund	0	0
Other Fund	0	0
Total Operations Funding	56,283	56,283
Aid Funding		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Aid Funding	0	0
Total Funding		
General Fund	22,306	22,306
Cash Fund	0	0
Federal Fund	33,977	33,977
Revolving Fund	0	0
Other Fund	0	0
Total Funding	56,283	56,283
Personal Service Limit	0	0
FTE	0.00	0.00
Variance		
Total Objects	56,283	56,283
Total Funding	56,283	56,283
Total Variance	0	0

Budget Modification Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
 Budget Cycle: 2013-2015 Biennium Version: AF - AGENCY FINAL REQUEST

Modification: eForce Financial Development

Operations Priority: 2 Aid Priority: 0

Modification Total Funding	FY14 Amount	FY15 Amount
Operations Funding		
General Fund	22,306	22,306
Cash Fund	0	0
Federal Fund	33,977	33,977
Revolving Fund	0	0
Other Fund	0	0
Total Operations Funding	56,283	56,283
Aid Funding		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Aid Funding	0	0
Total Funding		
General Fund	22,306	22,306
Cash Fund	0	0
Federal Fund	33,977	33,977
Revolving Fund	0	0
Other Fund	0	0
Total Funding	56,283	56,283
Personal Service Limit	0	0
FTE	0.00	0.00
Variance		
Total Objects	56,283	56,283
Total Funding	56,283	56,283
Total Variance	0	0

Budget Modification Detail Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

MODIFICATION: EFORCE FINANCIAL DEVELOPMENT

GENERAL DESCRIPTION:

eForce is the NCBVI data management system. The fully accessible system manages client services data for vocational rehabilitation, independent living and older blind tracks. It does not manage financial data. Funding is proposed to complete the programming to integrate client services data with fiscal activities. The goal is that services identified in the Individualized Plan for Employment (IPE) or the Individualized Plan for Independent Living (IPIL), will reflect automatically in the business/accounting side.

This facet of our system will assure integrity of client services with accounting/business services. If the budget is modified at .95, the project must be put on hold. Funds to be eliminated = \$56,283.

RATIONALE:

It has been our desire to complete programming efforts to bring both client services data and financial processes into one integrated system. eForce has the capacity to be that system. Initially, the focus was on client data, tracking and reporting. That programming has now been achieved, though some fine-tuning of the system is still in process.

The next significant piece relates to the financial component. It will be a great benefit if the service MIS is linked with financials. However, if the budget modification of .95 is implemented, it will not be possible to continue efforts on the programming required. To eliminate this piece would be unfortunate, but could be initiated again in future years. We intend to keep this as a goal for the future.

IMPACT:

With this modification, we will be below the Maintenance of Effort Requirement for our Basic Support grant which will require us to return a matching federal amount of the MOE shortfall. It would also delay our progress on the system.

STATUTORY CHANGE:

No Statutory Change is indicated.

IMPLEMENTATION COSTS:

There is no budgetary cost to implementing this modification.

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

Fund: 28110 - CASH BEP SET ASIDE

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
Fund Equity Total July 1				15,384	13,917	4,577	10,230	8,230	6,230		
RECEIPTS											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
471100-SALE OF SERVICES	081	357	002	0	3,750	8,407	20,000	20,000	20,000	71-8612	
472100-SALE OF SUP & MAT	081	357	002	2,452	2,780	4,709	3,000	3,000	3,000		
481100-INVESTMENT INCOME	081	357	002	1,330	1,073	674	0	0	0		
484100-OPERATING DONATIONS &	081	357	002	11	500	0	0	0	0		
484500-REIMB NON-GOVT SOURCES	081	357	002	118	558	767	0	0	0		
486500-MISCELLANEOUS	081	357	002	135	0	0	0	0	0		
491300-SALE-SURP PROP/FIX ASSET	081	357	002	232	0	0	0	0	0		
493200-OPERATING TRANSFERS OUT	081	357	002	-1,461	-4,531	0	0	0	0		
Total Receipts				2,817	4,131	14,556	23,000	23,000	23,000		
EXPENDITURES											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
BLIND AND VISUALLY IMPAIRED	081	357	002	4,284	13,471	8,903	25,000	25,000	25,000		
Total Expenditures				4,284	13,471	8,903	25,000	25,000	25,000		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
Fund Equity Total June 30				13,917	4,577	10,230	8,230	6,230	4,230		
Less Encumbrances						0					
Unobligated Balance						10,230					

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

FUND: 28110 - CASH BEP SET ASIDE

GENERAL COMMENTS:

The fund name is a misnomer; 28110 does not include BEP Set Aside. 28110 is comprised of Program Income Cash, including sales of client supply items (white cane, braille materials, etc.) and payments from third parties for training provided to clients on occasion. The fund is used to purchase needed client supply items and to pay personnel and other training costs connected with clients, when appropriate.

The estimated annual revenues do not exceed estimated annual expenditures by greater than seven percent for FY 2014-15. The fund balance is not expected to exceed 25% of FY15 expenditures as of June 30, 2015. We do not project a negative fund balance.

The fund is not federal.

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

This fund is not federal. The section is not applicable.

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

This fund is not federal. The section is not applicable.

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

This fund is not federal. The section is not applicable.

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

This fund is not federal. The section is not applicable.

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

This fund is not federal. The section is not applicable.

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

Fund: 28111 - NBE-SET ASIDE

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
Fund Equity Total July 1				26,549	18,553	9,207	17,674	17,378	16,378		
RECEIPTS											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
474100-GENERAL BUSINESS FEES	081	357	002	39,819	41,139	45,821	42,000	42,000	42,000	71-8612	
474101-VENDING PROCEEDS AG BUS	081	357	002	0	0	196	0	0	0		
474102-VENDING MACHINE INCOME	081	357	002	0	0	156	2,000	2,000	2,000		
481100-INVESTMENT INCOME	081	357	002	813	792	563	0	0	0		
491300-SALE-SURP PROP/FIX ASSET	081	357	002	0	580	1,659	0	0	0		
Total Receipts				40,632	42,512	48,394	44,000	44,000	44,000		
EXPENDITURES											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
BLIND AND VISUALLY IMPAIRED	081	357	002	48,627	51,858	39,927	44,296	45,000	45,000		
Total Expenditures				48,627	51,858	39,927	44,296	45,000	45,000		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
Fund Equity Total June 30				18,553	9,207	17,674	17,378	16,378	15,378		
Less Encumbrances						0					
Unobligated Balance						17,674					

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

FUND: 28111 - NBE-SET ASIDE

GENERAL COMMENTS:

28111 - NBE Set Aside

Fund is comprised of monthly payments to agency from individual blind vendors, based on a percentage of the net proceeds of each vending facility.

Fund balance is used for maintenance and replacement of equipment, purchase of new equipment, management services, assuring a fair minimum return to vendors, and possible retirement, health insurance, sick or vacation leave if determined by majority vote of the licensed blind vendors in public meeting.

The estimated annual revenues do not exceed estimated annual expenditures by greater than seven percent for FY 2014-15. The fund balance is not expected to exceed 25% of FY15 expenditures as of June 30, 2015. We do not project a negative fund balance.

This fund does not include federal funds.

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

This fund is not federal. The section is not applicable.

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

This fund is not federal. The section is not applicable.

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

This fund is not federal. The section is not applicable.

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

This fund is not federal. The section is not applicable.

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

This fund is not federal. The section is not applicable.

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

Fund: 28140 - NCBVI ENHANCEMENT

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
Fund Equity Total July 1				31,855	20,957	19,121	122,029	117,029	112,029		
RECEIPTS											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
349100-UNRESERVED FUND	081	357	002	0	0	115,335	0	0	0		
461500-OP GRANTS - STATE AGENCI	081	357	002	0	0	2,147	0	0	0		
481100-INVESTMENT INCOME	081	357	002	0	0	2,616	2,000	2,000	2,000		
484100-OPERATING DONATIONS &	081	357	002	0	0	4,880	8,000	8,000	8,000		
484600-OP GRANTS NON-GOVT	081	357	002	10,000	10,000	10,000	10,000	10,000	10,000		
Total Receipts				10,000	10,000	134,978	20,000	20,000	20,000		
EXPENDITURES											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
BLIND AND VISUALLY IMPAIRED	081	357	002	20,898	11,836	32,070	25,000	25,000	25,000		
Total Expenditures				20,898	11,836	32,070	25,000	25,000	25,000		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
Fund Equity Total June 30				20,957	19,121	122,029	117,029	112,029	107,029		
Less Encumbrances						0					
Unobligated Balance						122,029					

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

FUND: 28140 - NCBVI ENHANCEMENT

GENERAL COMMENTS:

The fund is primarily from the Enhancement or PILBO (Providing Independent Living for Blind Omahan) project. It was established to provide tools and training to facilitate independent living goals for persons in the greater Omaha area.

Also deposited to 28140 are donations which are received by the agency. The funds are mostly from individuals, often given as memorials. They are used to support overall services; at times the donor identifies specific purposes for the donation. In those cases, the amount of the donation is specifically used for that purpose (e.g. a summer youth program).

The estimated annual revenues do not exceed estimated annual expenditures by greater than seven percent for FY 2014-15. The fund balance is not expected to exceed 25% of FY15 expenditures as of June 30, 2015. We do not project a negative fund balance.

The fund is not federal.

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

This fund is not federal. The section is not applicable.

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

This fund is not federal. The section is not applicable.

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

This fund is not federal. The section is not applicable.

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

This fund is not federal. The section is not applicable.

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

This fund is not federal. The section is not applicable.

Funds Analysis Report

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

Fund: 40000 - FEDERAL LETTER-OF-CREDIT

Grant: 84.126 - REHABILITATION SERVICES - VOCA

EXPENDITURES

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	2,351,803	2,865,419	2,665,214	3,422,100	3,422,100	3,422,100	84.126
Total Expenditures				2,351,803	2,865,419	2,665,214	3,422,100	3,422,100	3,422,100	

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

FUND: 40000 - FEDERAL LETTER-OF-CREDIT

GRANT: 84.126 - REHABILITATION SERVICES - VOCA

GENERAL COMMENTS:

84.126 is the source of 90% of agency funding. It exists through the Rehabilitation Act (USDE/RSA), with origins of the grant going back 90 years. The funds available for carry over decrease when we are not able to obtain federal reallocation. We work to balance returns and to maximize services, while not creating obligations that the State cannot maintain.

The estimated annual revenues do not exceed estimated annual expenditures by greater than seven percent for FY 2014-15. The fund balance is not expected to exceed 25% of FY15 expenditures as of June 30, 2015. We do not project a negative fund balance.

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

This federal grant is to provide Vocational Rehabilitation to Blind Individuals in Nebraska. It is guided by regulations in 34 CFR 361.

The Grant Award Letter is attached.

Attachments:

Basic Vocational Rehabilitation State Grant (VR).pdf

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

Non Federal Match is required of this grant.

Match ratio is 78.7% federal to 21.3% non federal match.

Maintenance of Effort is required of this grant.

The match and MOE are provided by State General Funds.

One year Carryover is allowed with this grant.

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

The funds are used in accordance with 34 CFR 361 to provide services necessary to achieve vocational rehabilitation goals.

There is no pass through to any other entity.

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

Sequestration discussion that is unofficial tends toward approximately a 7.8% decrease in funding should this occur. If the decrease is implemented, the grant allotment will then be run through a formula to determine state allotment. This could mean that the decrease would be even greater than 7.8%.

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

A decrease in federal funds of nearly 8% would result in dramatic impact on all functional aspects of the agency. It would also have a negative impact on MOE going forward.

Funds Analysis Report

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Fund: 40000 - FEDERAL LETTER-OF-CREDIT

Grant: 84.169 - INDEPENDENT LIVING-STATE

EXPENDITURES

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	48,763	24,660	21,715	35,211	35,211	35,211	84.169
Total Expenditures				48,763	24,660	21,715	35,211	35,211	35,211	

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

FUND: 40000 - FEDERAL LETTER-OF-CREDIT

GRANT: 84.169 - INDEPENDENT LIVING-STATE GRANT

GENERAL COMMENTS:

84.169 is the source of a minor portion of agency funding. It exists through the Rehabilitation Act (RSA/USDE), Title VII, Chapter 1, Part B. Carry over of one year is allowed, but is generally not required, due to the small amount of the grant.

The estimated annual revenues do not exceed estimated annual expenditures by greater than seven percent for FY 2014-15. The fund balance is not expected to exceed 25% of FY15 expenditures as of June 30, 2015. We do not project a negative fund balance.

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

This federal grant is to provide Independent Living Services to blind individuals in Nebraska. It is guided by re regulations in 34 CFR.

The Grant Award Letter is attached.

Attachments:

State Independent Living Services (IL).pdf

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

Non-federal match is required of this grant.

Match ratio is 90% federal to 10% non-federal match.

Maintenance of Effort is not required of this grant.

The match is provided by State General Funds.

One year Carry over is allowed with this grant.

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

The funds are used in accordance with 34 CFR to provide services necessary to achieve independent living goals of blind and visually impaired Nebraskans.

There is no pass through to any other entity.

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

Sequestration discussion that is unofficial tends toward a 7.8% decrease in funding should this occur. If the decrease is implemented, the grant allotment will then be run through a formula to determine state allotment. This could mean that the decrease would be even greater than 7.8%.

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

A decrease in federal funds of nearly 8% would result in dramatic impact on all functional aspects of the agency.

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

Fund: 40000 - FEDERAL LETTER-OF-CREDIT

Grant: 84.177 - OLDER BLIND

EXPENDITURES

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	283,852	165,552	95,032	241,594	241,594	241,594	84.177
Total Expenditures				283,852	165,552	95,032	241,594	241,594	241,594	

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

FUND: 40000 - FEDERAL LETTER-OF-CREDIT

GRANT: 84.177 - OLDER BLIND

GENERAL COMMENTS:

84.177 is the source of less than 8% of agency funding. It exists through the Rehabilitation Act (RSA/USDE), Title VII, Chapter 2. The funds available for carry over decrease when we are not able to obtain federal reallocation.

The estimated annual revenues do not exceed estimated annual expenditures by greater than seven percent for FY 2014-15. The fund balance is not expected to exceed 25% of FY15 expenditures as of June 30, 2015. We do not project a negative fund balance.

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

This federal grant is to provide Independent Living Services to individuals in Nebraska who are blind and over age 55. It is guided by regulations in 34 CFR.

The Grant Award Letter is attached.

Attachments:

Independent Living Services for Older Blind (IL-OIB).pdf

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

Non-federal Match is required of this grant.

Match ratio is 90% federal to 10% non-federal match.

Maintenance of Effort is not required of this grant.

The match is provided by State General Funds.

One year carry over is allowed with this grant.

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

The funds are used in accordance with 34 CFR to provide services necessary to achieve independent living goals of older blind and visually impaired Nebraskans.

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

The is no pass through to any other entity.

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

Sequestration discussion that is unofficial tends toward approximately a 7.8% decrease in funding should this occur. If the decrease is implemented, the grant allotment will then be run through a formula to determine state allotment. This could mean that the decrease would be even greater than 7.8%.

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

A decrease in federal funds of nearly 8% would result in dramatic impact on all functional aspects of the agency.

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

Fund: 40000 - FEDERAL LETTER-OF-CREDIT

Grant: 84.187 - SUPPORTED EMPLOYMENT

EXPENDITURES

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	25,309	51,766	23,347	30,000	30,000	30,000	84.187
Total Expenditures				25,309	51,766	23,347	30,000	30,000	30,000	

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

FUND: 40000 - FEDERAL LETTER-OF-CREDIT

GRANT: 84.187 - SUPPORTED EMPLOYMENT SERVICES

GENERAL COMMENTS:

84-187 is the source of a minor portion of agency funding. It exists through the Rehabilitation Act (RSA/USDE), Title VI, Part B. The funds available for carry over decrease when we are not able to obtain federal reallocation, but there usually is no reallocation available for SE funds.

The estimated annual revenues do not exceed estimated annual expenditures by greater than seven percent for FY 2014-15. The fund balance is not expected to exceed 25% of FY15 expenditures as of June 30, 2015. We do not project a negative fund balance.

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

This federal grant is to provide Supported Employment Services to blind individuals with the most significant disabilities in Nebraska. It is guided by regulations in 34 CFR.

The Grant Award Letter is attached.

Attachments:

Supported Employment State Grant (SE).pdf

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

Non Federal Match is not required of this grant.

Maintenance of Effort is not required of this grant.

One year carry over is allowed with this grant.

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

The funds are used in accordance with 34 CFR to provide services necessary to achieve supported employment goals of blind and visually impaired Nebraskans with the most significant disabilities.

There is no pass through to any other entity.

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

Sequestration discussion that is unofficial tends toward approximately a 7.8% decrease in funding should this occur. If the decrease is implemented, the grant allotment will then be run through a formula to determine state allotment. This could mean that the decrease would be even greater than 7.8%.

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

A decrease in federal funds of nearly 8% would result in dramatic impact on all functional aspects of the agency.

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

Fund: 40000 - FEDERAL LETTER-OF-CREDIT

Grant: 84.265 - REHABILITATION TRAINING-STATE

EXPENDITURES

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	18,379	22,717	17,540	17,751	17,751	17,751	84.265
Total Expenditures				18,379	22,717	17,540	17,751	17,751	17,751	

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

FUND: 40000 - FEDERAL LETTER-OF-CREDIT

GRANT: 84.265 - REHABILITATION TRAINING-STATE

GENERAL COMMENTS:

84-265 is the source of a very small portion of agency funding. It exists through the Rehabilitation Act. The funding is on a discretionary basis, rather than formula.

The estimated annual revenues do not exceed estimated annual expenditures by greater than seven percent for FY 2014-15. The fund balance is not expected to exceed 25% of FY15 expenditures as of June 30, 2015. We do not project a negative fund balance. The grant is small and is always fully utilized.

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

This federal grant is to provide In-Service Training to employees of the Nebraska Commission for the Blind and Visually Impaired. It is guided by regulations in 34 CFR.

The Grant Award Letter is attached.

Attachments:

State Vocational Rehabilitation In-Service Training Program.pdf

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

Non Federal Match is required of this grant: 90% federal; 10% non-federal match.

The match is provided by State General Funds.

Maintenance of Effort is not required of this grant.

One year carry over is allowed with this grant.

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

The funds are used in accordance with 34 CFR to provide training services necessary to keep all agency staff highly trained.

There is no pass through to any other entity.

Funds Analysis Report
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GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

Sequestration discussion that is unofficial tends toward approximately a 7.8% decrease in funding should this occur. If the decrease is implemented, the grant allotment will then be run through a formula to determine state allotment. This could mean that the decrease would be even greater than 7.8%.

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

A decrease in federal funds of nearly 8% would result in dramatic impact on all functional aspects of the agency.

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Fund: 40000 - FEDERAL LETTER-OF-CREDIT

Grant: 84.390 - VOCATIONAL REHAB - BASIC

EXPENDITURES

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	179,295	202,071	81,059	0	0	0	
Total Expenditures				179,295	202,071	81,059	0	0	0	

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

FUND: 40000 - FEDERAL LETTER-OF-CREDIT

GRANT: 84.390 - VOCATIONAL REHAB - BASIC SUPPORT-ARRA

GENERAL COMMENTS:

ARRA Funds were federal, to support the VR Program. They expired and are no longer available.

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the VR Program. They expired and are no longer available.

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the VR Program. They expired and are no longer available.

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the VR Program. They expired and are no longer available.

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the VR Program. They expired and are no longer available.

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the VR Program. They expired and are no longer available.

Funds Analysis Report

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Fund: 40000 - FEDERAL LETTER-OF-CREDIT

Grant: 84.398 - VOC REHAB - INDEP LIVING

EXPENDITURES

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	9,877	17,450	0	0	0	0	
Total Expenditures				9,877	17,450	0	0	0	0	

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

FUND: 40000 - FEDERAL LETTER-OF-CREDIT

GRANT: 84.398 - VOC REHAB - INDEP LIVING STATE-ARRA

GENERAL COMMENTS:

ARRA Funds were federal, to support the IL Program. They expired and are no longer available.

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the IL Program. They expired and are no longer available.

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the IL Program. They expired and are no longer available.

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the IL Program. They expired and are no longer available.

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the IL Program. They expired and are no longer available.

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the IL Program. They expired and are no longer available.

Funds Analysis Report

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Fund: 40000 - FEDERAL LETTER-OF-CREDIT

Grant: 84.399 - INDEP LIVING-OLDER BLIND-ARRA

EXPENDITURES

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	99,545	73,344	0	0	0	0	
Total Expenditures				99,545	73,344	0	0	0	0	

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

FUND: 40000 - FEDERAL LETTER-OF-CREDIT

GRANT: 84.399 - INDEP LIVING-OLDER BLIND-ARRA

GENERAL COMMENTS:

ARRA Funds were federal, to support the IL-Older Blind Program. They expired and are no longer available.

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the IL-Older Blind Program. They expired and are no longer available.

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the IL-Older Blind Program. They expired and are no longer available.

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the IL-Older Blind Program. They expired and are no longer available.

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the IL-Older Blind Program. They expired and are no longer available.

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the IL-Older Blind Program. They expired and are no longer available.

Funds Analysis Report

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

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Fund: 40000 - FEDERAL LETTER-OF-CREDIT

Grant: 84.399 - INDEP LIVING-OLDER BLIND-ARRA

EXPENDITURES

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	99,545	73,344	0	0	0	0	
Total Expenditures				99,545	73,344	0	0	0	0	

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

FUND: 40000 - FEDERAL LETTER-OF-CREDIT

GRANT: 84.399 - INDEP LIVING-OLDER BLIND-ARRA

GENERAL COMMENTS:

ARRA Funds were federal, to support the IL-Older Blind Program. They expired and are no longer available.

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the IL-Older Blind Program. They expired and are no longer available.

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the IL-Older Blind Program. They expired and are no longer available.

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the IL-Older Blind Program. They expired and are no longer available.

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the IL-Older Blind Program. They expired and are no longer available.

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

ARRA Funds were federal, to support the IL-Older Blind Program. They expired and are no longer available.

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

Fund: 48140 - CBVI FEDERAL

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
Fund Equity Total July 1				449,170	258,533	335,655	34,712	0	0		
RECEIPTS											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
461100-OPERATING FED GRANTS & C	081	357	002	416,326	338,863	255,072	50,000	50,000	50,000		
481100-INVESTMENT INCOME	081	357	002	15,003	9,390	3,538	0	0	0		
Total Receipts				431,329	348,253	258,610	50,000	50,000	50,000		
EXPENDITURES											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
BLIND AND VISUALLY IMPAIRED	081	357	002	621,966	271,131	559,553	84,712	50,000	50,000		
Total Expenditures				621,966	271,131	559,553	84,712	50,000	50,000		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
Fund Equity Total June 30				258,533	335,655	34,712	0	0	0		
Less Encumbrances						0					
Unobligated Balance						34,712					

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

FUND: 48140 - CBVI FEDERAL

GENERAL COMMENTS:

48140 contains funds reimbursed to the agency from Social Security Administration. Revenues occur when agency clients are closed in quality employment enabling them to go off Social Security Disability Benefits. The reimbursement is for approved expenditures specific to vocational rehabilitation services provided to that individual client.

The estimated annual revenues do not exceed estimated annual expenditures by greater than seven percent for FY 2014-15. The fund balance is not expected to exceed 25% of FY15 expenditures as of June 30, 2015. We do not project a negative fund balance.

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

The purpose is to enable clients of the agency's vocational rehabilitation (VR) program to achieve quality employment outcomes, enabling them to go off Social Security Disability Benefits. The reimbursement is for approved expenditures specific to vocational rehabilitation services provided to that individual client. The funds can then be used for agency services as allowed by its grants, not limited to VR.

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

The grant is on-going, but only as reimbursement for specific expenditures tied to successfully employed and closed VR clients. Some years there is very little revenue; other years it can be significant. The funds reimbursed are from the Social Security Trust Fund, per SSA Regulations and to be expended in accordance with RSA Regulations/EDGAR..

There is no mandate involved.

There is no match nor MOE required.

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

Funds are not passed through to any other entity. The funds are used to provide state agency VR and IL services to blind and visually impaired Nebraskans.

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

The fund is SSA reimbursements for agency expenditures, related to clients who are closed with successful employment outcomes. There is no indication that funds will be cut back or eliminated in the future.

Funds Analysis Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
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IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

As long as NCBVI helps clients who are SSDI recipients to become employed successfully, the funds will be reimbursed. It is not associated to the agency's ability to meet mandates, MOE, or other requirements.

Program Narrative Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Program: 357 - BLIND AND VISUALLY IMPAIRED
Budget Cycle: 2013-2015 Biennium **Version: AF - AGENCY FINAL REQUEST**

PROGRAM DESCRIPTION:

Program 357 assists visually impaired adults to be employed, expands economic opportunities and stimulates efforts that help blind persons to be self-supporting tax-payers. Direct vocational rehabilitation and independent living services are provided; including statewide counseling and teaching of blindness techniques, adult residential training center, and blind vendor operations.

Staff work with children, youth, and families to learn blindness skills and develop confidence and the expectation that they will be employed as adults.

The focus of direct services to older individuals is to enable seniors to stay independent, avoid dependency on state support for nursing home care, and stay in the workforce as long as possible.

PROGRAM OBJECTIVES:

Vocational Rehabilitation (VR):

1. Increase the number and percentage (above 68.9%) of clients achieving full-time competitive employment outcomes.
2. Increase the rehabilitation rate (to 45%) for transition aged clients achieving full-time competitive employment outcomes.
3. Improve the quality assurance system.

Independent Living (IL):

Increase successful closures with special emphasis on blind individuals who are older, deaf-blind, multiply disabled, or represent racial/ethnic minority groups.

PERFORMANCE MEASURES:

INPUTS: Compare services provided to results for efficiency and quality outcomes.

OUTPUTS: Measure government aid provided. Outputs are expected to reflect funding base (dependent on fully matching federal allotment).

EFFICIENCY: Monitor & compare service costs with previous periods for control and planning.

OUTCOMES: 1) number of persons served in the VR and IL tracks; 2) performance on Federal VR Standards and Indicators.

QUALITY: Satisfaction surveys, telephone interviews, job placement data, length of continued employment after closure & independent living. Meetings with groups of consumers and the public, to conduct Board business and obtain public input and comments. Formal Statewide Needs Assessment will be conducted in Biennium.

REQUEST PRIORITIES AND SIGNIFICANT ISSUES:

The Nebraska Commission for the Blind and Visually Impaired was established as an independent agency effective July 1, 2000. NCBVI is the designated state agency to directly provide vocational rehabilitation (VR) and independent living (IL) services to people with significant vision loss in Nebraska. With minimal General funds, Federal funds are

Program Narrative Report

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Program: 357 - BLIND AND VISUALLY IMPAIRED

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allocated to Nebraska to administer programs under the Rehabilitation Act (U.S. Department of Education, Rehabilitation Services Administration). The match ratio is:

Vocational Rehabilitation (VR) 78.7% Federal; 21.3% General
Independent Living & Older Blind (IL) 90% Federal; 10% General
In-Service Training (IST) 90% Federal; 10% General
Supported Employment (SE) 100% Federal; Zero match required

It is crucial that adequate General funds are appropriated to fully match the available federal dollars. Attention must also be paid to "Maintenance of Effort" (MOE), which is a formula in federal regulations to assure a relatively stable level of funding and expenditures for vocational rehabilitation programs in each state (US Dept. of Education, 34 CFR Part 361).

Beyond fully matching the federal funds and maintaining the effort, there is the potential for additional needs. The demand for services from NCBVI may increase due to both an increase in the condition of blindness and in the general population's need for all potential workforce resources and growing acceptance and expectations of people who are blind or visually impaired. The Workforce Development Act and subsequent State and Local efforts increase the need for NCBVI to work with employers to develop career opportunities for the blind.

Benefits to be reaped are two-fold. Services provided INCREASE the likelihood that people who are blind will contribute to our economy by working, paying taxes, spending their earnings, and living independently as full participants of society. Commission services correspondingly DECREASE the likelihood that blind persons will remain dependent upon government benefits for subsistence, living in nursing homes, or other subsidized settings and unable to work or pay taxes.

The number of older people with visual impairment is increasing rapidly and will be even more dramatic during the next biennium, now that the large "Baby Boom" population is entering the later years. Four of the five main causes of blindness are directly related to aging. As the 65-plus population grows larger, the proportion of people with significant vision loss is also likely to increase dramatically.

More people survive catastrophic events and prenatal complications than in the past, resulting in increased numbers of persons who have multiple disabilities, in addition to blindness. Traumatic Brain Injury/Closed Head Injury, for example, is much more common today than it was in the past. We are seeing increased numbers of troops returning from combat with service-related blindness and brain injuries. The training for staff and the specialized services required by this growing population is costly.

For blind or visually impaired persons of all ages, the role of assistive technology has become increasingly important. The majority of jobs and vocations today require the use of technology. Businesses often have proprietary software and data systems, which can be made accessible but it is a complex task which requires time and the expertise of NCBVI specialists to work with employers on the worksite. Costly technology is often required for full rehabilitation of individuals who have multiple disabilities. The pervasiveness of technology in the workforce, education, and everyday life can be expected to increase. There have been advances in the usage and availability of technology for persons in all walks of life. This trend impacts the cost of providing effective services.

The U.S. Dept. of Education, Rehabilitation Services Administration, has a requirement for a Comprehensive System of Personnel Development (CSPD), through which all counseling staff of state vocational rehabilitation agencies must attain the highest standard in the state, which is to be Certified Vocational Rehabilitation Counselors for the Blind. There is an ongoing need to provide assistance to NCBVI employees for them to obtain the additional education required, while continuing in the employment of the state.

Another requirement is for triennial Statewide Comprehensive Needs Assessments. NCBVI conducts such assessments as a part of our outreach to the public, including meetings with consumers, consumer organizations, and members of the public in general (parents, business people, educators, etc.). Still, a formal third party needs assessment can offer fresh, unbiased perspectives and understanding about the needs of blind and visually impaired Nebraskans. NCBVI contracted for a formal needs assessment in 2007. We plan to do so again during the 2013-2015 Biennium.

Program Narrative Report
Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Program: 357 - BLIND AND VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

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Federal funding represents the majority of our funding and is the basis upon which this request is built. Those funds are not necessarily predictable. Some years we are able to obtain additional reallotment dollars. Currently, Congress has a budget before them to consider. If progress is not made, there will be Sequestration of Funds. If this occurs, our federally funded grants are likely to take a severe cut.

This budget proposal for NCBVI 2013 – 2015 is based upon our understanding of the funding level that is most likely to occur. The need for training, counseling and resources that will enable blind and visually impaired Nebraskans to become full participants of their communities is strong and will not decrease. Nebraska has much to benefit from the constituency of blind persons who become educated and gainfully employed.

Program Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 357 - BLIND AND VISUALLY IMPAIRED

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
SALARIES								
	FTE	50.30	47.66	46.67		47.25	47.25	47.25
511100	PERMANENT SALARIES-	2,125,634	2,029,522	1,989,085	74,433	2,059,792	2,059,792	2,059,792
511300	OVERTIME PAYMENTS	1,341	407	1,576	0	2,000	2,000	2,000
511600	PER DIEM PAYMENTS	1,750	1,330	1,470	0	3,500	3,500	3,500
511700	EMPLOYEE BONUSES	1,000	1,000	1,000	0	1,000	1,000	1,000
511800	COMPENSATORY TIME PAID	1,754	2,376	1,913	0	0	0	0
	Subtotal SALARIES	2,131,479	2,034,634	1,995,044	74,433	2,066,292	2,066,292	2,066,292
BENEFITS								
515100	RETIREMENT PLANS	159,796	152,661	149,563	0	154,484	154,484	154,484
515200	FICA EXPENSE	150,514	142,984	141,197	0	149,879	149,879	149,879
515400	LIFE & ACCIDENT INS EXP	570	560	542	0	591	591	591
515500	HEALTH INSURANCE	422,954	432,382	376,335	0	388,177	388,177	388,177
516200	TUITION ASSISTANCE	454	2,964	793	0	0	0	0
516300	EMPLOYEE ASSISTANCE	765	750	750	0	735	735	735
516400	UNEMPLOYM COMP INS EXP	0	832	0	0	10,000	10,000	10,000
516500	WORKERS COMP PREMIUMS	14,489	19,231	18,733	0	22,626	22,626	22,626
	Subtotal BENEFITS	749,542	752,365	687,912	0	726,492	726,492	726,492
SALARY AND BENEFITS								
	SALARY AND BENEFITS	2,881,021	2,786,998	2,682,957	74,433	2,792,784	2,792,784	2,792,784
		2,881,021	2,786,998	2,682,957	74,433	2,792,784	2,792,784	2,792,784
OPERATING EXPENSES								
521100	POSTAGE EXPENSE	4,789	5,595	3,860	0	4,500	4,500	4,500
521200	COM EXPENSE -	62,831	79,452	84,513	0	84,000	84,000	84,000

Program Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 357 - BLIND AND VISUALLY IMPAIRED

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521300 FREIGHT EXPENSE	0	132	48	0	0	0	0
521400 DATA PROCESSING	82,734	116,947	99,852	0	120,000	120,000	120,000
521500 PUBLICATION & PRINT EXP	10,455	8,460	9,213	0	10,000	10,000	10,000
521600 ANNUITY & RETIREMENT	4,500	7,700	3,845	0	7,500	7,500	7,500
521900 AWARDS EXPENSE	528	124	545	0	600	600	600
522100 DUES & SUBSCRIPTION EXP	2,230	8,902	8,233	0	8,500	8,500	8,500
522200 CONFERENCE	6,180	4,486	6,372	0	4,200	4,200	4,200
523100 UTILITIES EXPENSE	7,789	4,244	0	0	0	0	0
523102 UTILITIES EXPENSE	0	0	225	0	0	0	0
523202 ELECTRICITY	0	1,681	1,915	0	2,100	2,100	2,100
524600 RENT EXPENSE-BUILDINGS	253,168	271,961	317,116	0	246,022	270,636	270,636
524900 RENT EXP-DEPR	5,607	10,427	11,611	0	7,666	11,604	11,604
525500 RENT EXP-OTHER PERS	0	0	0	0	200	200	200
526100 REP & MAINT-REAL	0	0	0	0	0	22,600	22,600
527100 REP & MAINT-OFFICE EQUIP	85	0	0	0	500	500	500
527200 REP & MAINT-MOTOR	3,713	2,364	3,935	0	3,000	3,000	3,000
527400 REP & MAINT-DATA PROC	0	190	0	0	1,500	1,500	1,500
527600 REP & MAINT-HOUSE/INST E	24,301	23,367	19,673	0	27,500	27,500	27,500
531100 OFFICE SUPPLIES EXPENSE	10,662	7,494	7,421	0	12,000	12,000	12,000
532100 NON-CAPITALIZED ASSET	13,393	24,340	29,192	0	7,000	37,000	37,000
533100 HOUSEHOLD & INSTIT EXP	31,921	37,707	45,635	0	36,000	36,000	36,000
533900 FOOD EXPENSE	8,296	7,410	4,108	0	8,500	8,500	8,500
534600 ED & RECREATIONAL SUP	174	90	475	0	0	0	0
534900 MISCELLANEOUS SUP EXP	0	0	0	0	500	500	500

Program Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 357 - BLIND AND VISUALLY IMPAIRED

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
538100 VEHICLE & EQUIP SUP EXP	176	386	410	0	0	0	0
541100 ACCTG & AUDITING	21,104	22,620	24,809	0	22,020	22,020	22,020
542100 SOS TEMP SERV -	20,796	31,199	27,886	0	30,120	30,120	30,120
543300 IT CONSULTING-OTHER	300	0	0	0	0	0	0
543500 MGT CONSULTANT	14,140	17,423	14,398	0	1,500	31,500	31,500
547100 EDUCATIONAL SERVICES	408	0	10,377	0	0	0	0
548600 PEST CONTROL	0	750	301	0	1,000	1,000	1,000
549200 JANITORIAL SERVICES	3,640	3,850	2,615	0	1,500	1,500	1,500
554900 OTHER CONTRACTUAL	18,656	18,628	15,978	0	12,500	12,500	12,500
554931 DRIVERS / READERS	63,458	66,135	61,841	0	80,529	81,667	81,667
555100 SOFTWARE RENEWAL/MAIN	4,622	815	4,855	0	8,000	8,000	8,000
555200 NON-CAPITALIZED	14,689	9,597	7,643	0	0	15,000	15,000
556100 INSURANCE EXPENSE	353	441	429	0	1,000	1,000	1,000
559100 OTHER OPERATING EXP	30,246	32,485	13,313	0	12,373	12,373	12,373
Subtotal OPER EXPENSES	725,944	827,402	842,640	0	762,330	889,620	889,620
TRAVEL EXPENSES							
571100 BOARD & LODGING	39,213	42,785	34,423	0	15,813	28,724	28,724
571600 MEALS-NOT TRAVEL	1,795	997	950	0	500	500	500
571900 MEALS-ONE DAY TRAVEL	167	21	162	0	100	100	100
572100 COMMERCIAL	6,584	6,310	9,231	0	10,000	10,000	10,000
573100 STATE-OWNED TRANSPORT	114,271	143,384	151,967	0	154,877	164,477	164,477
574500 PERSONAL VEHICLE	3,056	3,923	2,038	0	5,000	5,000	5,000
574600 CONTRACTUAL SERV -	4,484	3,446	6,250	0	5,000	5,000	5,000
575100 MISC TRAVEL EXPENSE	1,071	977	869	0	1,000	1,000	1,000

Program Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 357 - BLIND AND VISUALLY IMPAIRED

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
Subtotal TRAVEL EXPENSES	170,641	201,842	205,890	0	192,290	214,801	214,801
CAPITAL OUTLAY							
583000 FURNITURE AND OFFICE	0	0	0	0	10,000	10,000	10,000
583300 COMPUTER EQUIP &	0	4,106	0	0	0	0	0
586900 OTHER FIXED ASSETS	43,750	97,556	29,277	0	10,000	50,000	50,000
Subtotal CAPITAL OUTLAY	43,750	101,662	29,277	0	20,000	60,000	60,000
TOTAL REQUEST (OPS)	3,821,356	3,917,904	3,760,764	74,433	3,767,404	3,957,205	3,957,205
OPERATIONS FUNDING							
General Fund	588,101	639,873	645,636	0	846,113	846,113	846,113
Cash Fund	53,133	67,579	64,641	0	84,296	88,746	88,746
Federal Fund	3,180,122	3,210,452	3,050,488	74,433	2,836,995	3,022,346	3,022,346
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Operations Funding	3,821,356	3,917,904	3,760,764	74,433	3,767,404	3,957,205	3,957,205

Program Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 357 - BLIND AND VISUALLY IMPAIRED

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
GOVERNMENT AID							
592135	TRANSPORTATION	0	310	904	0	0	0
592136	MAINTENANCE	3,697	1,268	4,975	0	0	0
592137	MAINTENANCE IN CENTER	600	2,040	3,010	0	0	0
592138	SERVICES TO FAMILY	63	0	0	0	0	0
592144	NE BUSINESS ENTERPRISES	1,400	0	0	0	0	0
592145	SELF EMPL-STOCKS,	0	1,796	368	0	0	0
592151	POST SECONDARY AA AND	3,623	7,853	10,879	0	0	0
592152	VOCATIONAL TRAINING DI	0	380	150	0	0	0
592153	ON THE JOB TRAINING	4,952	23,270	14,476	0	0	0
592162	COMPUTERS AND	0	139	0	0	0	0
592164	COMPUTER SOFTWARE	149	0	0	0	0	0
592172	UNIFORMS	0	54	0	0	0	0
592173	OCCUPATIONAL LICENSES	0	123	0	0	0	0
592174	RELOCATION	323	0	239	0	0	0
592175	MISCELLANEOUS CASE	0	0	230	0	0	0
592211	VOCATIONAL	2,500	0	0	0	5,000	5,000
592212	VISUAL EVALUATION	3,962	2,564	1,825	0	0	0
592213	PSYCHOLOGICAL	2,983	3,800	1,446	0	0	0
592221	LOW VISION TREATMENT	493	0	3,441	0	7,500	7,500
592222	DISABILITY TREATMENT AND	7,625	587	1,052	0	0	0
592223	HOSPITALIZATION	0	348	0	0	0	0
592224	PROSTHETIC AND ORTHO	1,385	1,050	770	0	0	0
592231	DRIVERS/READERS	85	0	0	0	2,500	2,500

Program Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

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Program: 357 - BLIND AND VISUALLY IMPAIRED

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
592232	READERS ONLY	3,097	226	2,577	0	0	0	0
592233	INTERPRETTERS	38,381	32,310	19,571	0	20,000	20,000	20,000
592234	OTHER PERSONAL ASSIST	1,618	200	240	0	0	0	0
592235	TRANSPORTATION	23,910	19,603	17,238	0	20,000	20,000	20,000
592236	MAINTENANCE	88,546	52,250	49,029	0	62,518	100,000	100,000
592237	MAINTENANCE IN CENTER	112,117	92,171	51,723	0	70,000	90,000	90,000
592238	SERVICES TO FAMILY	2,588	55	420	0	1,500	1,500	1,500
592242	SERVICES TO GROUPS	0	11,625	15,500	0	15,500	15,500	15,500
592243	NEWSLINE	0	25,710	37,083	0	20,000	20,000	20,000
592244	NE BUSINESS ENTERPRISES	0	3,285	2,863	0	15,000	15,000	15,000
592245	SELF EMPLOYMENT IN	36,070	2,122	19,733	0	30,000	50,000	50,000
592251	POST SECONDARY AA AND	233,539	261,860	281,664	0	200,000	300,000	300,000
592252	VOCATIONAL TRAINING	37,366	3,999	13,231	0	15,000	15,000	15,000
592253	ON THE JOB TRAINING	11,748	10,686	7,810	0	19,445	25,000	25,000
592254	JOB COACHING	4,880	12,761	9,621	0	10,000	10,000	10,000
592255	ADJ & AUGMENTATIVE	38,629	60,202	10,941	0	9,445	15,000	15,000
592256	MISCELLANEOUS ACADEMIC	0	1,510	848	0	200	200	200
592261	ADAPTIVE EQUIPMENT	4,455	51,024	1,519	0	2,000	2,000	2,000
592262	COMPUTERS & COMPUTER	72,240	36,574	57,056	0	30,000	60,000	60,000
592263	ADAPTIVE SOFTWARE	55,371	49,481	62,511	0	35,000	65,000	65,000
592264	COMPUTER SOFTWARE	2,763	2,267	2,153	0	5,000	5,000	5,000
592265	IL ASSISTIVE DEVICING	15,112	22,047	20,205	0	20,000	20,000	20,000
592266	LOW VISION AIDS	72,980	54,106	54,888	0	40,000	75,000	75,000
592271	PLACEMENT SERVICES	0	0	460	0	0	12,000	12,000

Program Request Report - Detail

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
592272 UNIFORMS	0	281	150	0	0	0	0
592273 OCCUPATIONAL LICENSES	220	952	275	0	0	0	0
592274 RELOCATION	1,568	1,388	1,316	0	0	0	0
592275 MISC CASE SERVICES	1,703	1,567	4,275	0	10,000	10,000	10,000
594100 SUBRECIPIENT EXP FOR	46,418	20,964	0	0	0	0	0
Subtotal GOVT AID	939,160	876,808	788,663	0	665,608	961,200	961,200
TOTAL REQUEST (AID)	939,160	876,808	788,663	0	665,608	961,200	961,200
GOVERNMENT AID FUNDING							
General Fund	459,817	383,565	359,432	0	176,890	176,890	176,890
Cash Fund	20,676	9,585	16,259	0	10,000	10,000	10,000
Federal Fund	458,667	483,658	412,972	0	478,718	774,310	774,310
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Govt Aid Funding	939,160	876,808	788,663	0	665,608	961,200	961,200

Program Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

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Program: 357 - BLIND AND VISUALLY IMPAIRED

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
TOTAL OPERATIONS AND GOVT AID FUNDING							
General Fund	1,047,918	1,023,439	1,005,067	0	1,023,003	1,023,003	1,023,003
Cash Fund	73,810	77,164	80,900	0	94,296	98,746	98,746
Federal Fund	3,638,789	3,694,110	3,463,459	74,433	3,315,713	3,796,656	3,796,656
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Funding	4,760,516	4,794,713	4,549,427	74,433	4,433,012	4,918,405	4,918,405
Personal Service Limit	2,131,479	2,034,634	1,995,044	74,433	2,066,292	2,066,292	2,066,292
TOTAL REQUEST (OPS & AID)	4,760,516	4,794,713	4,549,427	74,433	4,433,012	4,918,405	4,918,405
TOTAL FUNDING (OPS & AID)	4,760,516	4,794,713	4,549,427	74,433	4,433,012	4,918,405	4,918,405
VARIANCE (OPS & AID)	0	0	0	0	0	0	0

Program Permanent Salaries Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

PROGRAM: 357 - BLIND AND VISUALLY IMPAIRED

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING								
C72512	VOCATIONAL REHAB	455,150	486,433	473,655	413,553	0	413,553	413,553
	FTE	10.66	11.40	11.47	10.00		10.00	10.00
C72611	VISUALLY IMP ORIENT COUNS I	65,843	54,866	46,629	0	0	0	0
	FTE	1.82	1.49	1.25	0.00		0.00	0.00
C72612	VISUALLY IMP ORIENT COUNS II	598,522	593,607	573,263	612,797	0	612,797	612,797
	FTE	13.89	13.61	13.25	14.50		14.50	14.50
C73610	DPI PROGRAM SPECIALIST	0	0	12,386	223,970	0	223,970	223,970
	FTE	0.00	0.00	0.32	5.00		5.00	5.00
C78810	DO NOT USE - DPI PROGRAM	138,250	139,691	118,374	0	0	0	0
	FTE	3.35	3.32	2.79	0.00		0.00	0.00
Subtotal: C - SOCIAL SERVICES AND		1,257,764	1,274,598	1,224,307	1,250,320	0	1,250,320	1,250,320
Subtotal FTE		29.72	29.82	29.08	29.50		29.50	29.50
Bargaining Unit: G - MANAGEMENT								
G72650	VISUALLY IMP SVS ASST DIR	110,836	108,587	111,215	115,052	0	115,052	115,052
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
Subtotal: G - MANAGEMENT		110,836	108,587	111,215	115,052	0	115,052	115,052
Subtotal FTE		2.08	2.00	2.00	2.00		2.00	2.00
Bargaining Unit: I - HEALTH AND HUMAN CARE NON-								
I72670	VOCATIONAL REHAB	110,303	111,762	141,093	172,483	0	172,483	172,483
	FTE	3.56	3.51	4.24	5.00		5.00	5.00

Program Permanent Salaries Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

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PROGRAM: 357 - BLIND AND VISUALLY IMPAIRED

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
Subtotal: I - HEALTH AND HUMAN		110,303	111,762	141,093	172,483	0	172,483	172,483
	Subtotal FTE	3.56	3.51	4.24	5.00		5.00	5.00
Bargaining Unit: K - CONFIDENTIAL								
K09121	ADMINISTRATIVE ASSISTANT I	37,467	36,142	36,718	77,275	0	77,275	77,275
	FTE	1.04	1.00	1.00	2.00		2.00	2.00
K17121	PERSONNEL OFFICER	36,961	36,752	37,980	0	0	0	0
	FTE	1.04	1.00	1.00	0.00		0.00	0.00
Subtotal: K - CONFIDENTIAL		74,428	72,894	74,698	77,275	0	77,275	77,275
	Subtotal FTE	2.08	2.00	2.00	2.00		2.00	2.00
Bargaining Unit: N - NONCLASSIFIED								
N00200	DIRECTOR	81,505	78,651	79,790	82,542	0	82,542	82,542
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
N90970	PER DIEM EMPLOYEE	19,692	29,028	32,908	0	0	0	0
	FTE	0.65	0.84	0.93	0.00		0.00	0.00
Subtotal: N - NONCLASSIFIED		101,197	107,679	112,698	82,542	0	82,542	82,542
	Subtotal FTE	1.69	1.84	1.93	1.00		1.00	1.00
Bargaining Unit: S - ADMINISTRATIVE SUPPORT								
S01842	STAFF ASSISTANT II	0	0	1,086	36,144	0	36,144	36,144
	FTE	0.00	0.00	0.03	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	111,260	88,597	50,162	0	0	0	0
	FTE	3.34	2.60	1.50	0.00		0.00	0.00

Program Permanent Salaries Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

PROGRAM: 357 - BLIND AND VISUALLY IMPAIRED

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S09112	DO NOT USE - STAFF ASST II	63,501	38,701	33,978	0	0	0	0
	FTE	1.90	1.13	0.97	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	16,836	19,817	20,140	20,621	0	20,621	20,621
	FTE	0.64	0.74	0.75	0.75		0.75	0.75
Subtotal: S - ADMINISTRATIVE		191,597	147,115	105,366	56,765	0	56,765	56,765
	Subtotal FTE	5.88	4.47	3.25	1.75		1.75	1.75
Bargaining Unit: V - SUPERVISORY								
V09213	BUSINESS MANAGER III	61,597	59,421	60,283	62,361	0	62,361	62,361
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V72540	VOCATIONAL REHAB	168,610	150,363	153,912	200,631	0	200,631	200,631
	FTE	3.36	3.02	3.04	4.00		4.00	4.00
V72640	BUSINESS ENTERPRISE PROG	49,414	0	0	0	0	0	0
	FTE	0.89	0.00	0.00	0.00		0.00	0.00
V73620	DPI PROGRAM MANAGER	0	0	5,515	42,363	0	42,363	42,363
	FTE	0.00	0.00	0.13	1.00		1.00	1.00
Subtotal: V - SUPERVISORY		279,622	209,785	219,710	305,355	0	305,355	305,355
	Subtotal FTE	5.29	4.02	4.17	6.00		6.00	6.00
Subtotal: 357 - BLIND AND VISUALLY		2,125,747	2,032,419	1,989,087	2,059,792	0	2,059,792	2,059,792
	Subtotal FTE: 357 - BLIND AND	50.30	47.66	46.67	47.25		47.25	47.25
Total		2,125,747	2,032,419	1,989,087	2,059,792	0	2,059,792	2,059,792
	FTE	50.30	47.66	46.67	47.25		47.25	47.25

Program Issues List Report

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
357 - BLIND AND VISUALLY IMPAIRED		
Federal Reallotment and Program Income Funding	485,393	485,393
Total Request	485,393	485,393
Program Funding		
Operations Funding		
General Fund	0	0
Cash Fund	4,450	4,450
Federal Fund	185,351	185,351
Revolving Fund	0	0
Other Fund	0	0
Total Operations Funding	189,801	189,801
Aid Funding		
General Fund	0	0
Cash Fund	0	0
Federal Fund	295,592	295,592
Revolving Fund	0	0
Other Fund	0	0
Total Aid Funding	295,592	295,592
Total Funding		
General Fund	0	0
Cash Fund	4,450	4,450
Federal Fund	480,943	480,943
Revolving Fund	0	0
Other Fund	0	0
Total Funding	485,393	485,393
Personal Service Limit	0	0
FTE	0.00	0.00

Subprogram Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 357 - BLIND AND VISUALLY IMPAIRED

Subprogram: 002 - VISUALLY IMPAIRED ADMINISTRATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
SALARIES							
FTE	50.30	47.66	46.67		47.25	47.25	47.25
511100 PERMANENT SALARIES-	2,125,634	2,029,522	1,989,085	74,433	2,059,792	2,059,792	2,059,792
511300 OVERTIME PAYMENTS	1,341	407	1,576	0	2,000	2,000	2,000
511600 PER DIEM PAYMENTS	1,750	1,330	1,470	0	3,500	3,500	3,500
511700 EMPLOYEE BONUSES	1,000	1,000	1,000	0	1,000	1,000	1,000
511800 COMPENSATORY TIME PAID	1,754	2,376	1,913	0	0	0	0
Subtotal SALARIES	2,131,479	2,034,634	1,995,044	74,433	2,066,292	2,066,292	2,066,292
BENEFITS							
515100 RETIREMENT PLANS	159,796	152,661	149,563	0	154,484	154,484	154,484
515200 FICA EXPENSE	150,514	142,984	141,197	0	149,879	149,879	149,879
515400 LIFE & ACCIDENT INS EXP	570	560	542	0	591	591	591
515500 HEALTH INSURANCE	422,954	432,382	376,335	0	388,177	388,177	388,177
516200 TUITION ASSISTANCE	454	2,964	793	0	0	0	0
516300 EMPLOYEE ASSISTANCE	765	750	750	0	735	735	735
516400 UNEMPLOYM COMP INS EXP	0	832	0	0	10,000	10,000	10,000
516500 WORKERS COMP PREMIUMS	14,489	19,231	18,733	0	22,626	22,626	22,626
Subtotal BENEFITS	749,542	752,365	687,912	0	726,492	726,492	726,492
SALARY AND BENEFITS							
SALARY AND BENEFITS	2,881,021	2,786,998	2,682,957	74,433	2,792,784	2,792,784	2,792,784
	2,881,021	2,786,998	2,682,957	74,433	2,792,784	2,792,784	2,792,784
OPERATING EXPENSES							

Subprogram Request Report - Detail

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Program: 357 - BLIND AND VISUALLY IMPAIRED

Subprogram: 002 - VISUALLY IMPAIRED ADMINISTRATION

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521100	POSTAGE EXPENSE	4,789	5,595	3,860	0	4,500	4,500	4,500
521200	COM EXPENSE -	62,831	79,452	84,513	0	84,000	84,000	84,000
521300	FREIGHT EXPENSE	0	132	48	0	0	0	0
521400	DATA PROCESSING	82,734	116,947	99,852	0	120,000	120,000	120,000
521500	PUBLICATION & PRINT EXP	10,455	8,460	9,213	0	10,000	10,000	10,000
521600	ANNUITY & RETIREMENT	4,500	7,700	3,845	0	7,500	7,500	7,500
521900	AWARDS EXPENSE	528	124	545	0	600	600	600
522100	DUES & SUBSCRIPTION EXP	2,230	8,902	8,233	0	8,500	8,500	8,500
522200	CONFERENCE	6,180	4,486	6,372	0	4,200	4,200	4,200
523100	UTILITIES EXPENSE	7,789	4,244	0	0	0	0	0
523102	UTILITIES EXPENSE	0	0	225	0	0	0	0
523202	ELECTRICITY	0	1,681	1,915	0	2,100	2,100	2,100
524600	RENT EXPENSE-BUILDINGS	253,168	271,961	317,116	0	246,022	270,636	270,636
524900	RENT EXP-DEPR	5,607	10,427	11,611	0	7,666	11,604	11,604
525500	RENT EXP-OTHER PERS	0	0	0	0	200	200	200
526100	REP & MAINT-REAL	0	0	0	0	0	22,600	22,600
527100	REP & MAINT-OFFICE EQUIP	85	0	0	0	500	500	500
527200	REP & MAINT-MOTOR	3,713	2,364	3,935	0	3,000	3,000	3,000
527400	REP & MAINT-DATA PROC	0	190	0	0	1,500	1,500	1,500
527600	REP & MAINT-HOUSE/INST E	24,301	23,367	19,673	0	27,500	27,500	27,500
531100	OFFICE SUPPLIES EXPENSE	10,662	7,494	7,421	0	12,000	12,000	12,000
532100	NON-CAPITALIZED ASSET	13,393	24,340	29,192	0	7,000	37,000	37,000
533100	HOUSEHOLD & INSTIT EXP	31,921	37,707	45,635	0	36,000	36,000	36,000

Subprogram Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 357 - BLIND AND VISUALLY IMPAIRED

Subprogram: 002 - VISUALLY IMPAIRED ADMINISTRATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
533900 FOOD EXPENSE	8,296	7,410	4,108	0	8,500	8,500	8,500
534600 ED & RECREATIONAL SUP	174	90	475	0	0	0	0
534900 MISCELLANEOUS SUP EXP	0	0	0	0	500	500	500
538100 VEHICLE & EQUIP SUP EXP	176	386	410	0	0	0	0
541100 ACCTG & AUDITING	21,104	22,620	24,809	0	22,020	22,020	22,020
542100 SOS TEMP SERV -	20,796	31,199	27,886	0	30,120	30,120	30,120
543300 IT CONSULTING-OTHER	300	0	0	0	0	0	0
543500 MGT CONSULTANT	14,140	17,423	14,398	0	1,500	31,500	31,500
547100 EDUCATIONAL SERVICES	408	0	10,377	0	0	0	0
548600 PEST CONTROL	0	750	301	0	1,000	1,000	1,000
549200 JANITORIAL SERVICES	3,640	3,850	2,615	0	1,500	1,500	1,500
554900 OTHER CONTRACTUAL	18,656	18,628	15,978	0	12,500	12,500	12,500
554931 DRIVERS / READERS	63,458	66,135	61,841	0	80,529	81,667	81,667
555100 SOFTWARE RENEWAL/MAIN	4,622	815	4,855	0	8,000	8,000	8,000
555200 NON-CAPITALIZED	14,689	9,597	7,643	0	0	15,000	15,000
556100 INSURANCE EXPENSE	353	441	429	0	1,000	1,000	1,000
559100 OTHER OPERATING EXP	30,246	32,485	13,313	0	12,373	12,373	12,373
Subtotal OPER EXPENSES	725,944	827,402	842,640	0	762,330	889,620	889,620
TRAVEL EXPENSES							
571100 BOARD & LODGING	39,213	42,785	34,423	0	15,813	28,724	28,724
571600 MEALS-NOT TRAVEL	1,795	997	950	0	500	500	500
571900 MEALS-ONE DAY TRAVEL	167	21	162	0	100	100	100
572100 COMMERCIAL	6,584	6,310	9,231	0	10,000	10,000	10,000

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573100 STATE-OWNED TRANSPORT	114,271	143,384	151,967	0	154,877	164,477	164,477
574500 PERSONAL VEHICLE	3,056	3,923	2,038	0	5,000	5,000	5,000
574600 CONTRACTUAL SERV -	4,484	3,446	6,250	0	5,000	5,000	5,000
575100 MISC TRAVEL EXPENSE	1,071	977	869	0	1,000	1,000	1,000
Subtotal TRAVEL EXPENSES	170,641	201,842	205,890	0	192,290	214,801	214,801
CAPITAL OUTLAY							
583000 FURNITURE AND OFFICE	0	0	0	0	10,000	10,000	10,000
583300 COMPUTER EQUIP &	0	4,106	0	0	0	0	0
586900 OTHER FIXED ASSETS	43,750	97,556	29,277	0	10,000	50,000	50,000
Subtotal CAPITAL OUTLAY	43,750	101,662	29,277	0	20,000	60,000	60,000
TOTAL REQUEST (OPS)	3,821,356	3,917,904	3,760,764	74,433	3,767,404	3,957,205	3,957,205
OPERATIONS FUNDING							
General Fund	588,101	639,873	645,636	0	846,113	846,113	846,113
Cash Fund	53,133	67,579	64,641	0	84,296	88,746	88,746
Federal Fund	3,180,122	3,210,452	3,050,488	74,433	2,836,995	3,022,346	3,022,346
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Operations Funding	3,821,356	3,917,904	3,760,764	74,433	3,767,404	3,957,205	3,957,205

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GOVERNMENT AID							
592135	TRANSPORTATION	0	310	904	0	0	0
592136	MAINTENANCE	3,697	1,268	4,975	0	0	0
592137	MAINTENANCE IN CENTER	600	2,040	3,010	0	0	0
592138	SERVICES TO FAMILY	63	0	0	0	0	0
592144	NE BUSINESS ENTERPRISES	1,400	0	0	0	0	0
592145	SELF EMPL-STOCKS,	0	1,796	368	0	0	0
592151	POST SECONDARY AA AND	3,623	7,853	10,879	0	0	0
592152	VOCATIONAL TRAINING DI	0	380	150	0	0	0
592153	ON THE JOB TRAINING	4,952	23,270	14,476	0	0	0
592162	COMPUTERS AND	0	139	0	0	0	0
592164	COMPUTER SOFTWARE	149	0	0	0	0	0
592172	UNIFORMS	0	54	0	0	0	0
592173	OCCUPATIONAL LICENSES	0	123	0	0	0	0
592174	RELOCATION	323	0	239	0	0	0
592175	MISCELLANEOUS CASE	0	0	230	0	0	0
592211	VOCATIONAL	2,500	0	0	0	5,000	5,000
592212	VISUAL EVALUATION	3,962	2,564	1,825	0	0	0
592213	PSYCHOLOGICAL	2,983	3,800	1,446	0	0	0
592221	LOW VISION TREATMENT	493	0	3,441	0	7,500	7,500
592222	DISABILITY TREATMENT AND	7,625	587	1,052	0	0	0
592223	HOSPITALIZATION	0	348	0	0	0	0
592224	PROSTHETIC AND ORTHO	1,385	1,050	770	0	0	0

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592231	DRIVERS/READERS	85	0	0	0	2,500	2,500	2,500
592232	READERS ONLY	3,097	226	2,577	0	0	0	0
592233	INTERPRETTERS	38,381	32,310	19,571	0	20,000	20,000	20,000
592234	OTHER PERSONAL ASSIST	1,618	200	240	0	0	0	0
592235	TRANSPORTATION	23,910	19,603	17,238	0	20,000	20,000	20,000
592236	MAINTENANCE	88,546	52,250	49,029	0	62,518	100,000	100,000
592237	MAINTENANCE IN CENTER	112,117	92,171	51,723	0	70,000	90,000	90,000
592238	SERVICES TO FAMILY	2,588	55	420	0	1,500	1,500	1,500
592242	SERVICES TO GROUPS	0	11,625	15,500	0	15,500	15,500	15,500
592243	NEWSLINE	0	25,710	37,083	0	20,000	20,000	20,000
592244	NE BUSINESS ENTERPRISES	0	3,285	2,863	0	15,000	15,000	15,000
592245	SELF EMPLOYMENT IN	36,070	2,122	19,733	0	30,000	50,000	50,000
592251	POST SECONDARY AA AND	233,539	261,860	281,664	0	200,000	300,000	300,000
592252	VOCATIONAL TRAINING	37,366	3,999	13,231	0	15,000	15,000	15,000
592253	ON THE JOB TRAINING	11,748	10,686	7,810	0	19,445	25,000	25,000
592254	JOB COACHING	4,880	12,761	9,621	0	10,000	10,000	10,000
592255	ADJ & AUGMENTATIVE	38,629	60,202	10,941	0	9,445	15,000	15,000
592256	MISCELLANEOUS ACADEMIC	0	1,510	848	0	200	200	200
592261	ADAPTIVE EQUIPMENT	4,455	51,024	1,519	0	2,000	2,000	2,000
592262	COMPUTERS & COMPUTER	72,240	36,574	57,056	0	30,000	60,000	60,000
592263	ADAPTIVE SOFTWARE	55,371	49,481	62,511	0	35,000	65,000	65,000
592264	COMPUTER SOFTWARE	2,763	2,267	2,153	0	5,000	5,000	5,000
592265	IL ASSISTIVE DEVICING	15,112	22,047	20,205	0	20,000	20,000	20,000

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592266 LOW VISION AIDS	72,980	54,106	54,888	0	40,000	75,000	75,000
592271 PLACEMENT SERVICES	0	0	460	0	0	12,000	12,000
592272 UNIFORMS	0	281	150	0	0	0	0
592273 OCCUPATIONAL LICENSES	220	952	275	0	0	0	0
592274 RELOCATION	1,568	1,388	1,316	0	0	0	0
592275 MISC CASE SERVICES	1,703	1,567	4,275	0	10,000	10,000	10,000
594100 SUBRECIPIENT EXP FOR	46,418	20,964	0	0	0	0	0
Subtotal GOVT AID	939,160	876,808	788,663	0	665,608	961,200	961,200
TOTAL REQUEST (AID)	939,160	876,808	788,663	0	665,608	961,200	961,200
GOVERNMENT AID FUNDING							
General Fund	459,817	383,565	359,432	0	176,890	176,890	176,890
Cash Fund	20,676	9,585	16,259	0	10,000	10,000	10,000
Federal Fund	458,667	483,658	412,972	0	478,718	774,310	774,310
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Govt Aid Funding	939,160	876,808	788,663	0	665,608	961,200	961,200

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
TOTAL OPERATIONS AND GOVT AID FUNDING							
General Fund	1,047,918	1,023,439	1,005,067	0	1,023,003	1,023,003	1,023,003
Cash Fund	73,810	77,164	80,900	0	94,296	98,746	98,746
Federal Fund	3,638,789	3,694,110	3,463,459	74,433	3,315,713	3,796,656	3,796,656
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Funding	4,760,516	4,794,713	4,549,427	74,433	4,433,012	4,918,405	4,918,405
Personal Service Limit	2,131,479	2,034,634	1,995,044	74,433	2,066,292	2,066,292	2,066,292
TOTAL REQUEST (OPS & AID)	4,760,516	4,794,713	4,549,427	74,433	4,433,012	4,918,405	4,918,405
TOTAL FUNDING (OPS & AID)	4,760,516	4,794,713	4,549,427	74,433	4,433,012	4,918,405	4,918,405
VARIANCE (OPS & AID)	0	0	0	0	0	0	0

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING								
C72512	VOCATIONAL REHAB	455,150	486,433	473,655	413,553	0	413,553	413,553
	FTE	10.66	11.40	11.47	10.00		10.00	10.00
C72611	VISUALLY IMP ORIENT COUNS I	65,843	54,866	46,629	0	0	0	0
	FTE	1.82	1.49	1.25	0.00		0.00	0.00
C72612	VISUALLY IMP ORIENT COUNS II	598,522	593,607	573,263	612,797	0	612,797	612,797
	FTE	13.89	13.61	13.25	14.50		14.50	14.50
C73610	DPI PROGRAM SPECIALIST	0	0	12,386	223,970	0	223,970	223,970
	FTE	0.00	0.00	0.32	5.00		5.00	5.00
C78810	DO NOT USE - DPI PROGRAM	138,250	139,691	118,374	0	0	0	0
	FTE	3.35	3.32	2.79	0.00		0.00	0.00
Subtotal: C - SOCIAL SERVICES AND		1,257,764	1,274,598	1,224,307	1,250,320	0	1,250,320	1,250,320
	FTE	29.72	29.82	29.08	29.50		29.50	29.50
Bargaining Unit: G - MANAGEMENT								
G72650	VISUALLY IMP SVS ASST DIR	110,836	108,587	111,215	115,052	0	115,052	115,052
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
Subtotal: G - MANAGEMENT		110,836	108,587	111,215	115,052	0	115,052	115,052
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
Bargaining Unit: I - HEALTH AND HUMAN CARE NON-								
I72670	VOCATIONAL REHAB	110,303	111,762	141,093	172,483	0	172,483	172,483
	FTE	3.56	3.51	4.24	5.00		5.00	5.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
Subtotal: I - HEALTH AND HUMAN CARE		110,303	111,762	141,093	172,483	0	172,483	172,483
	FTE	3.56	3.51	4.24	5.00		5.00	5.00
Bargaining Unit: K - CONFIDENTIAL								
K09121	ADMINISTRATIVE ASSISTANT I	37,467	36,142	36,718	77,275	0	77,275	77,275
	FTE	1.04	1.00	1.00	2.00		2.00	2.00
K17121	PERSONNEL OFFICER	36,961	36,752	37,980	0	0	0	0
	FTE	1.04	1.00	1.00	0.00		0.00	0.00
Subtotal: K - CONFIDENTIAL		74,428	72,894	74,698	77,275	0	77,275	77,275
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
Bargaining Unit: N - NONCLASSIFIED								
N00200	DIRECTOR	81,505	78,651	79,790	82,542	0	82,542	82,542
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
N90970	PER DIEM EMPLOYEE	19,692	29,028	32,908	0	0	0	0
	FTE	0.65	0.84	0.93	0.00		0.00	0.00
Subtotal: N - NONCLASSIFIED		101,197	107,679	112,698	82,542	0	82,542	82,542
	FTE	1.69	1.84	1.93	1.00		1.00	1.00
Bargaining Unit: S - ADMINISTRATIVE SUPPORT								
S01842	STAFF ASSISTANT II	0	0	1,086	36,144	0	36,144	36,144
	FTE	0.00	0.00	0.03	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	111,260	88,597	50,162	0	0	0	0
	FTE	3.34	2.60	1.50	0.00		0.00	0.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S09112	DO NOT USE - STAFF ASST II	63,501	38,701	33,978	0	0	0	0
	FTE	1.90	1.13	0.97	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	16,836	19,817	20,140	20,621	0	20,621	20,621
	FTE	0.64	0.74	0.75	0.75		0.75	0.75
Subtotal: S - ADMINISTRATIVE		191,597	147,115	105,366	56,765	0	56,765	56,765
	FTE	5.88	4.47	3.25	1.75		1.75	1.75
Bargaining Unit: V - SUPERVISORY								
V09213	BUSINESS MANAGER III	61,597	59,421	60,283	62,361	0	62,361	62,361
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V72540	VOCATIONAL REHAB	168,610	150,363	153,912	200,631	0	200,631	200,631
	FTE	3.36	3.02	3.04	4.00		4.00	4.00
V72640	BUSINESS ENTERPRISE PROG	49,414	0	0	0	0	0	0
	FTE	0.89	0.00	0.00	0.00		0.00	0.00
V73620	DPI PROGRAM MANAGER	0	0	5,515	42,363	0	42,363	42,363
	FTE	0.00	0.00	0.13	1.00		1.00	1.00
Subtotal: V - SUPERVISORY		279,622	209,785	219,710	305,355	0	305,355	305,355
	FTE	5.29	4.02	4.17	6.00		6.00	6.00
Subtotal: 002 - VISUALLY IMPAIRED		2,125,747	2,032,419	1,989,087	2,059,792	0	2,059,792	2,059,792
Subtotal FTE: 002 - VISUALLY IMPAIRED		50.30	47.66	46.67	47.25		47.25	47.25
Total		2,125,747	2,032,419	1,989,087	2,059,792	0	2,059,792	2,059,792
FTE		50.30	47.66	46.67	47.25		47.25	47.25