

# State of Nebraska

## Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

2017-2019 Biennial Budget Request



### OPERATIONS and AID BUDGET REQUEST

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Executive Director

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**Agency Narrative Report**  
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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 two 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 84.187A Supported Employment

LB 1092 applies and is attached. Also attached is the Evidence Based Certification Template for NCBVI.

**Attachments:**

NCBVI evidencebasedcertificationtemplate - 20160914.xlsx  
LB 1092.pdf

**VISION:**

The vision of NCBVI is that blind individuals will become fully contributing 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, capabilities, and interests. NCBVI will provide direct services that enable blind persons to achieve education, training, and counseling in order to engage in the workforce and live independently. These achievements will result in decreasing the number of blind and visually impaired persons who are dependent on public support.

**MISSION AND PRINCIPLES:**

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

With Vocational Rehabilitation (VR) training, counseling and resources, blind persons can work and live independently. NCBVI provides direct training, counseling, accessible technology and other resources. VR professionals in six offices provide services statewide, enabling visually impaired Nebraskans to avoid dependency on public support that can occur due to vision loss. No other agencies or organizations in Nebraska provide these critical direct services. Public attitudes can keep blind people from achieving their goals. We expect equal participation from the blind in all aspects of life. We work to create opportunities for employment, education and independence.

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**GOALS:**

**Vocational Rehabilitation (VR):**

1. Increase the percentage of clients achieving competitive employment outcomes.
2. Increase the rehabilitation rate for transition aged clients achieving competitive employment outcomes.
3. Improve the quality assurance system.

**Independent Living (IL):**

1. Increase successful outcomes 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:**

**EXECUTIVE SUMMARY**

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. There are two major forces involved with this trend. First, four of the five major causes of visual impairment are directly related to aging. Second, many seniors know they will live longer and have improved health as they age; thus they continue in their jobs and careers longer than might have been the case in the past. The vocational rehabilitation services provided by NCBVI can enable them to continue as they would have done prior to losing vision.

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. NCBVI has implemented practices to assure efficiency of resources and personnel. Our request for 2017-2019 Budget Biennium includes only \$51,513 in new funding to address independent living services for blind individuals under age of 55 (\$40,000) and Building Depreciation charges which are no longer allowable federal grant costs (\$11,513).

Full implementation of the Budget Modification at the prescribed level will have a negative effect on our ability to capture all federal funds available, if federal reallocation grant funds exist. A 92% State general fund appropriation level will result in a base budget modification of \$91,882 (Operations \$77,731; Government Aid \$14,151). Add this to our obligations involved in our new funding issues, and the total deficit will be \$143,195 plus any statewide agency issues. Over the years we have been able to utilize federal program income and federal reallocation to help remediate the budget modification issues. The \$51,513 cannot be moved to Federal program income because the grant is no longer allowed and program income can only be used for allowed grant expenses. As for the base budget modification of \$91,882, it will hinder our ability to capture reallocation funding, since the match will not be available.

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We have received significant "program income" from the Social Security Administration (SSA), as reimbursements for our investment in clients who become employed and no longer receive public disability supports. Federal regulations require us to utilize program income before using grant funds. These funds are in place now, but there is no regularity to them going forward. It all depends on the individual clients obtaining gainful employment over time and the timing of claims processing. The SSA reimbursements cannot be used as match, since they are federal in origin.

**MANAGEMENT PROCESSES AND SERVICE DELIVERY METHODS**

NCBVI is governed by a five-member Board of Commissioners, appointed by the Governor of the State of Nebraska. At least three of the Commissioners 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 and is responsible for all aspects of the work done on behalf of and provided to blind and visually impaired Nebraskans, federal and state regulations, budget and fiscal operations, etc. Two Deputy Directors provide leadership to Vocational Rehabilitation and Independent Living services statewide, policy development and management, human resources management, business enterprises, and access technology. The Business Manager heads all aspects of fiscal operations including federal grants management, accounting, budget preparation, and agency administrative duties.

Direct client services provided are comprised of two major integrated modalities. 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 comprised of six local offices (Lincoln, Omaha, North Platte, Kearney, Norfolk and Scottsbluff). Field services are provided statewide, with vocational rehabilitation professionals traveling to the communities of individual clients, employers, and the public. From the local office base, itinerant teaching and counseling are provided in the areas of vocational rehabilitation, independent living, transition from school to work for youth, older blind, Deaf-Blind, supported employment, access technology, and related services as needed. Special programs are developed and conducted for specific purposes, such as employment and pre-employment transition opportunities for youth, curriculum-based training for groups, workshops for persons entering college or seeking employment, job-seeking activities, leadership training, adaptive technology, etc.

Nebraska Business Enterprises operates the Randolph-Sheppard blind vendor employment opportunities. This program seeks to aid blind persons by providing needed rehabilitation and employment opportunities. The program improves the image of blind persons by giving them the opportunity to interact with their community while providing a necessary service. Licensed Blind Vendors operate vending or food services facilities on Federal, State, or other property throughout the State of Nebraska.

**ORGANIZATIONAL CHART**

The organizational chart has the NCBVI Board of Commissioners at the top directly supervising the Executive Director. The three positions below the Executive Director are the Budget Officer, Deputy Director for Services, and Deputy Director for HR/Staff Development. The Services Deputy Director supervises the Technology Program Manager, the Nebraska Business Enterprise Staff, and all four Supervisors (including Center and three District Supervisors). The Supervisors manage their respective District and Center Staff, including Vocational Rehabilitation and Independent Living Counselors, Technology Specialists, a Specialist for Services to Older Blind Persons, VR Technicians and Support Staff.

A diagram representing this paragraph is attached.

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**Attachments:**

NCBVI Organizational Chart.pdf

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<b>SALARIES</b>							
FTE	45.33	49.14	46.64		48.75	48.75	48.75
511100 PERMANENT SALARIES-WAGES	2,005,552	2,062,571	2,148,396	125,954	2,290,987	2,345,971	2,402,274
511200 TEMPORARY SALARIES-WAGE	0	0	0	0	0	0	0
511300 OVERTIME PAYMENTS	1,535	3,221	2,098	0	5,000	5,000	5,000
511600 PER DIEM PAYMENTS	5,390	4,200	4,620	0	4,620	4,620	4,620
511700 EMPLOYEE BONUSES	1,000	1,000	1,000	0	1,000	1,000	1,000
511800 COMPENSATORY TIME PAID	1,551	3,273	448	0	0	0	0
512100 VACATION LEAVE EXPENSE	0	0	0	0	112,929	112,929	112,929
512200 SICK LEAVE EXPENSE	0	0	0	0	40,000	40,000	40,000
<b>Subtotal SALARIES</b>	<b>2,015,028</b>	<b>2,074,265</b>	<b>2,156,563</b>	<b>125,954</b>	<b>2,454,536</b>	<b>2,509,520</b>	<b>2,565,823</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS EXPENSE	150,552	155,317	162,057	0	171,825	175,949	180,171
515200 FICA EXPENSE	143,352	147,567	153,617	0	165,540	169,746	174,053
515400 LIFE & ACCIDENT INS EXP	513	516	511	0	600	600	600
515500 HEALTH INSURANCE EXPENSE	346,818	352,026	405,188	0	478,060	516,305	557,609
516200 TUITION ASSISTANCE	0	1,047	6,160	0	5,000	5,000	5,000
516300 EMPLOYEE ASSISTANCE PRO	564	528	575	0	624	624	624
516400 UNEMPLOYM COMP INS EXP	5,643	8,287	-537	0	5,000	5,000	5,000
516500 WORKERS COMP PREMIUMS	22,712	22,656	23,651	0	25,208	25,208	25,208
<b>Subtotal BENEFITS</b>	<b>670,154</b>	<b>687,943</b>	<b>751,221</b>	<b>0</b>	<b>851,857</b>	<b>898,432</b>	<b>948,265</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	2,685,182	2,762,208	2,907,784	125,954	3,306,393	3,407,952	3,514,088

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<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	4,125	4,130	4,351	0	4,500	4,500	4,500
521200 COM EXPENSE - VOICE/DATA	168,025	110,482	92,364	0	0	0	0
521300 FREIGHT EXPENSE	0	115	250	0	0	0	0
521400 DATA PROCESSING EXPENSE	103,345	99,057	138,282	155,000	136,650	136,650	136,650
521500 PUBLICATION & PRINT EXP	9,998	4,114	9,490	0	10,000	10,000	10,000
521600 ANNUITY & RETIREMENT PAY	5,050	17,504	12,108	0	18,000	18,000	18,000
521900 AWARDS EXPENSE	759	2,078	1,298	0	2,000	2,000	2,000
522100 DUES & SUBSCRIPTION EXP	10,681	9,488	2,797	0	7,135	7,135	7,135
522200 CONFERENCE REGISTRATION	18,412	16,706	27,592	0	20,450	20,450	20,450
522600 JOB APPLICANT EXPENSE	0	0	999	0	0	0	0
523202 ELECTRICITY	2,251	2,172	3,519	0	3,300	3,300	3,300
524600 RENT EXPENSE-BUILDINGS	281,771	278,398	290,485	0	300,759	300,759	300,759
524900 RENT EXP-DEPR SURCHARGE	11,453	11,453	14,508	0	14,629	14,629	14,629
526100 REP & MAINT-REAL PROPERT	20,529	0	45,166	0	10,000	10,000	10,000
527200 REP & MAINT-MOTOR VEHICL	3,990	6,212	2,967	0	3,000	3,000	3,000
527600 REP & MAINT-HOUSE/INST E	14,811	16,559	15,288	0	21,000	21,000	21,000
531100 OFFICE SUPPLIES EXPENSE	9,781	10,969	10,765	0	12,000	12,000	12,000
532100 NON-CAPITALIZED ASSET PUR	60,945	37,573	27,104	0	5,000	5,000	5,000
532200 PERSONAL COMPUTING EQUIP	0	0	1,172	0	20,000	20,000	20,000
533100 HOUSEHOLD & INSTIT EXP	72,431	68,300	50,602	0	50,250	50,250	50,250
533900 FOOD EXPENSE	5,288	2,139	2,266	0	5,500	5,500	5,500
538100 VEHICLE & EQUIP SUP EXP	182	297	45	0	100	100	100
541100 ACCTG & AUDITING SERVICES	7,943	8,993	8,730	0	7,070	7,070	7,070



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541400 HRMS ASSESSMENT	0	0	2,667	0	3,535	3,535	3,535
541500 LEGAL SERVICES EXPENSE	2,042	0	0	0	5,000	5,000	5,000
542100 SOS TEMP SERV - PERSONNEL	75,114	54,692	89,976	0	46,315	46,315	46,315
542500 ENG & ARCH SERVICES	700	161	0	0	0	0	0
543500 MGT CONSULTANT SERVICES	79,190	64,402	21,961	0	8,627	8,627	8,627
547100 EDUCATIONAL SERVICES	8,464	18,291	519	0	40,000	40,000	40,000
548600 PEST CONTROL	300	625	225	0	0	0	0
549200 JANITORIAL/SECURITY SRVS	5,784	4,118	3,035	0	1,500	1,500	1,500
554900 OTHER CONTRACTUAL	37,723	36,561	113,480	0	125,000	125,000	125,000
554931 OTHER CONTRACTUAL	61,728	60,490	57,215	0	56,000	56,000	56,000
555100 SOFTWARE RENEWAL/MAIN	2,269	6,165	11,271	0	15,000	15,000	15,000
555200 NON-CAPITALIZED SOFTWARE	3,856	2,927	1,561	65,000	20,000	20,000	20,000
555330 COTS INSTALLAION	0	0	5,995	235,000	10,000	10,000	10,000
555340 COTS MAINTENANCE	0	0	9,770	0	0	0	0
556100 INSURANCE EXPENSE	494	869	605	0	0	0	0
559100 OTHER OPERATING EXP	59,655	103,497	29,015	0	33,621	33,621	33,621
<b>Subtotal OPER EXPENSES</b>	<b>1,149,091</b>	<b>1,059,539</b>	<b>1,109,442</b>	<b>455,000</b>	<b>1,015,941</b>	<b>1,015,941</b>	<b>1,015,941</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	67,004	114,918	90,876	0	102,000	102,000	102,000
571600 MEALS-NOT TRAVEL STATUS	1,077	909	1,045	0	0	0	0
571900 MEALS-ONE DAY TRAVEL	6	22	9	0	0	0	0
572100 COMMERCIAL	18,361	16,336	19,060	0	14,500	14,500	14,500
573100 STATE-OWNED TRANSPORT	135,888	113,188	112,009	0	139,148	139,148	139,148
574500 PERSONAL VEHICLE MILEAGE	4,471	5,243	7,283	0	7,000	7,000	7,000

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574600	CONTRACTUAL SERV - TRAVEL	4,695	5,156	14,804	0	10,000	10,000	10,000
575100	MISC TRAVEL EXPENSE	2,443	2,788	4,733	0	3,171	3,171	3,171
	<b>Subtotal TRAVEL EXPENSES</b>	<b>233,946</b>	<b>258,559</b>	<b>249,820</b>	<b>0</b>	<b>275,819</b>	<b>275,819</b>	<b>275,819</b>
<b>CAPITAL OUTLAY</b>								
583300	COMPUTER EQUIP &	0	0	7,942	0	0	0	0
583470	PERSONAL COMPUTING	0	0	10,926	0	14,851	14,851	14,851
586900	OTHER FIXED ASSETS	62,840	322,110	37,530	80,000	113,858	113,858	113,858
	<b>Subtotal CAPITAL OUTLAY</b>	<b>62,840</b>	<b>322,110</b>	<b>56,397</b>	<b>80,000</b>	<b>128,709</b>	<b>128,709</b>	<b>128,709</b>
	<b>TOTAL REQUEST (OPS)</b>	<b>4,131,059</b>	<b>4,402,417</b>	<b>4,323,443</b>	<b>660,954</b>	<b>4,726,862</b>	<b>4,828,421</b>	<b>4,934,557</b>
<b>OPERATIONS FUNDING</b>								
	General Fund	816,986	844,627	947,129	0	971,637	1,004,782	1,027,389
	Cash Fund	83,539	77,696	76,074	0	88,746	88,746	88,746
	Federal Fund	3,230,534	3,480,093	3,300,240	660,954	3,666,479	3,734,893	3,818,422
	Revolving Fund	0	0	0	0	0	0	0
	Other Fund	0	0	0	0	0	0	0
	<b>Total Operations Funding</b>	<b>4,131,059</b>	<b>4,402,417</b>	<b>4,323,443</b>	<b>660,954</b>	<b>4,726,862</b>	<b>4,828,421</b>	<b>4,934,557</b>

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<b>GOVERNMENT AID</b>							
592122 ASSISTANCE TO/FOR INDIVID	0	49	0	0	0	0	0
592131 ASSISTANCE TO/FOR INDIVID	0	156	344	0	0	0	0
592135 ASSISTANCE TO/FOR INDIVID	2,858	5,183	2,973	0	0	0	0
592136 ASSISTANCE TO/FOR INDIVID	7,059	7,168	16,614	0	0	0	0
592137 ASSISTANCE TO/FOR INDIVID	1,830	1,721	1,000	0	0	0	0
592138 ASSISTANCE TO/FOR INDIVID	1,197	470	11,239	0	0	0	0
592144 ASSISTANCE TO/FOR INDIVID	1,119	10,007	-7,775	0	0	0	0
592145 ASSISTANCE TO/FOR INDIVID	2,779	9,560	4,348	0	0	0	0
592151 ASSISTANCE TO/FOR INDIVID	8,896	10,219	3,386	0	0	0	0
592152 ASSISTANCE TO/FOR INDIVID	879	0	199	0	0	0	0
592153 ASSISTANCE TO/FOR INDIVID	23,587	14,688	53,104	0	0	0	0
592155 ASSISTANCE TO/FOR INDIVID	0	0	3,381	0	0	0	0
592158 NEEDS DESCRIPTION	0	0	95	0	0	0	0
592161 ASSISTANCE TO/FOR INDIVID	0	128	0	0	0	0	0
592162 ASSISTANCE TO/FOR INDIVID	46	1,000	395	0	0	0	0
592163 ASSISTANCE TO/FOR INDIVID	0	400	318	0	0	0	0
592164 ASSISTANCE TO/FOR INDIVID	695	614	0	0	0	0	0
592165 ASSISTANCE TO/FOR INDIVID	332	50	924	0	0	0	0
592166 ASSISTANCE TO/FOR INDIVID	0	1,065	310	0	0	0	0
592172 ASSISTANCE TO/FOR INDIVID	32	69	176	0	0	0	0
592173 ASSISTANCE TO/FOR INDIVID	75	0	0	0	0	0	0
592174 ASSISTANCE TO/FOR INDIVID	256	6,403	3,102	0	0	0	0
592175 ASSISTANCE TO/FOR INDIVID	78	253	1,785	0	0	0	0
592211 1099-AID TO/FOR INDIVIDUA	62	390	6,800	0	10,000	10,000	10,000

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592212	1099-AID TO/FOR INDIVIDUA	1,143	2,021	2,643	0	0	0	0
592213	1099-AID TO/FOR INDIVIDUA	3,597	2,638	453	0	0	0	0
592214	1099-AID TO/FOR INDIVIDUA	0	534	167	0	0	0	0
592221	1099-AID TO/FOR INDIVIDUA	9,246	57	14,352	0	30,000	30,000	30,000
592222	1099-AID TO/FOR INDIVIDUA	3,638	9,100	10,141	0	0	0	0
592223	1099-AID TO/FOR INDIVIDUA	675	0	0	0	0	0	0
592224	1099-AID TO/FOR INDIVIDUA	3,800	6,919	5,731	0	0	0	0
592231	1099-AID TO/FOR INDIVIDUA	0	1,666	13,781	0	0	0	0
592232	1099-AID TO/FOR INDIVIDUA	262	2,905	627	0	0	0	0
592233	1099-AID TO/FOR INDIVIDUA	45,243	6,560	11,766	0	0	0	0
592234	1099-AID TO/FOR INDIVIDUA	165	668	988	0	0	0	0
592235	1099-AID TO/FOR INDIVIDUA	30,451	15,914	19,715	0	0	0	0
592236	1099-AID TO/FOR INDIVIDUA	72,727	77,182	103,800	0	280,816	280,816	280,816
592237	1099-AID TO/FOR INDIVIDUA	95,616	90,217	94,186	0	0	0	0
592238	1099-AID TO/FOR INDIVIDUA	1,812	2,643	6,403	0	0	0	0
592242	1099-AID TO/FOR INDIVIDUA	18,600	0	45,968	0	105,000	105,000	105,000
592243	1099-AID TO/FOR INDIVIDUA	52,111	51,082	50,914	0	0	0	0
592244	1099-AID TO/FOR INDIVIDUA	15,789	0	0	0	0	0	0
592245	1099-AID TO/FOR INDIVIDUA	22,900	39,129	8,750	0	0	0	0
592251	1099-AID TO/FOR INDIVIDUA	358,295	258,246	199,309	0	310,000	310,000	310,000
592252	1099-AID TO/FOR INDIVIDUA	25,929	2,772	-877	0	0	0	0
592253	1099-AID TO/FOR INDIVIDUA	0	0	2,200	0	0	0	0
592254	1099-AID TO/FOR INDIVIDUA	18,872	3,800	10,641	0	0	0	0
592255	1099-AID TO/FOR INDIVIDUA	32,676	45,339	59,220	0	122,667	122,667	122,667
592256	1099-AID TO/FOR INDIVIDUA	280	111	119	0	0	0	0
592257	1099-AID TO/FOR INDIVIDUALS	0	14,273	0	0	0	0	0

# Agency Request Report - Detail

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Budget Cycle: 2017-2019 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
592258 1099-AID TO/FOR INDIVIDUALS	0	7,822	6,432	0	0	0	0
592261 1099-AID TO/FOR INDIVIDUA	5,261	7,045	41,379	0	0	0	0
592262 1099-AID TO/FOR INDIVIDUA	26,009	68,571	77,244	0	150,000	150,000	150,000
592263 1099-AID TO/FOR INDIVIDUA	42,487	35,193	60,738	0	0	0	0
592264 REHAB TECH SERVICES	5,672	2,363	6,694	0	0	0	0
592265 1099-AID TO/FOR INDIVIDUA	33,696	35,808	41,311	0	148,000	148,000	148,000
592266 1099-AID TO/FOR INDIVIDUA	84,839	92,450	98,920	0	0	0	0
592271 1099-AID TO/FOR INDIVIDUA	4,975	360	0	0	0	0	0
592272 1099-AID TO/FOR INDIVIDUA	95	378	23	0	0	0	0
592273 1099-AID TO/FOR INDIVIDUA	255	60	0	0	0	0	0
592274 1099-AID TO/FOR INDIVIDUA	1,639	1,125	2,612	0	0	0	0
592275 1099-AID TO/FOR INDIVIDUA	6,598	10,871	7,865	54,493	20,000	20,000	20,000
592276 1099-AID TO/FOR INDIVIDUA	244	1,448	3,794	0	0	0	0
592282 1099-AID TO/FOR INDIVIDUALS	0	4,150	555	0	0	0	0
592283 1099-AID TO/FOR INDIVIDUA	2,760	0	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>1,080,137</b>	<b>971,011</b>	<b>1,111,284</b>	<b>54,493</b>	<b>1,176,483</b>	<b>1,176,483</b>	<b>1,176,483</b>
<b>TOTAL REQUEST (AID)</b>	<b>1,080,137</b>	<b>971,011</b>	<b>1,111,284</b>	<b>54,493</b>	<b>1,176,483</b>	<b>1,176,483</b>	<b>1,176,483</b>
<b>GOVT AID FUNDING</b>							
General Fund	218,360	201,363	183,416	0	176,890	216,890	216,890
Cash Fund	15,153	8,601	15,279	0	10,000	10,000	10,000
Federal Fund	846,623	761,048	912,589	54,493	989,593	949,593	949,593
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>1,080,137</b>	<b>971,011</b>	<b>1,111,284</b>	<b>54,493</b>	<b>1,176,483</b>	<b>1,176,483</b>	<b>1,176,483</b>

# Agency Request Report - Detail

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Budget Cycle: 2017-2019 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	1,035,346	1,045,990	1,130,545	0	1,148,527	1,221,672	1,244,279
Cash Fund	98,693	86,297	91,353	0	98,746	98,746	98,746
Federal Fund	4,077,157	4,241,141	4,212,828	715,447	4,656,072	4,684,486	4,768,015
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>5,211,196</b>	<b>5,373,428</b>	<b>5,434,727</b>	<b>715,447</b>	<b>5,903,345</b>	<b>6,004,904</b>	<b>6,111,040</b>
<b>Personal Service Limit</b>	<b>2,015,028</b>	<b>2,074,265</b>	<b>2,156,563</b>	<b>125,954</b>	<b>2,454,536</b>	<b>2,509,520</b>	<b>2,565,823</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>5,211,196</b>	<b>5,373,428</b>	<b>5,434,727</b>	<b>715,447</b>	<b>5,903,345</b>	<b>6,004,904</b>	<b>6,111,040</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>5,211,196</b>	<b>5,373,428</b>	<b>5,434,727</b>	<b>715,447</b>	<b>5,903,345</b>	<b>6,004,904</b>	<b>6,111,040</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Agency Permanent Salaries Request Report - Detail

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Budget Cycle: 2017-2019 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Job Code	Job Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07073	IT INFRAS SUPPORT	0	1,974	51,677	55,043	55,043	55,043	55,043
	FTE	0.00	0.04	0.96	1.00		1.00	1.00
A09123	ADMINISTRATIVE ASSISTANT III	1,090	1,592	42,410	42,981	42,981	42,981	42,981
	FTE	0.03	0.04	1.01	1.00		1.00	1.00
A09212	BUSINESS MANAGER II	0	0	0	42,447	42,447	42,447	42,447
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>1,090</b>	<b>3,566</b>	<b>94,087</b>	<b>140,471</b>	<b>140,471</b>	<b>140,471</b>	<b>140,471</b>
	<b>FTE</b>	<b>0.03</b>	<b>0.08</b>	<b>1.97</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72511	VOCATIONAL REHAB	7,428	0	0	0	0	0	0
	FTE	0.23	0.00	0.00	0.00		0.00	0.00
C72512	VOCATIONAL REHAB	382,359	414,016	400,441	430,267	430,267	430,267	430,267
	FTE	9.46	9.76	9.41	10.00		10.00	10.00
C72611	VISUALLY IMP ORIENT COUNS I	10,524	0	0	0	0	0	0
	FTE	0.27	0.00	0.00	0.00		0.00	0.00
C72612	VISUALLY IMP ORIENT COUNS II	571,440	549,716	530,138	608,334	608,334	608,334	608,334
	FTE	12.90	12.18	11.41	13.00		13.00	13.00
C72831	DD SERVICE COORDINATOR	0	14,675	461	0	0	0	0
	FTE	0.00	0.34	0.01	0.00		0.00	0.00
C73610	DPI PROGRAM SPECIALIST	180,852	232,531	276,588	295,376	295,376	295,376	295,376
	FTE	3.99	4.99	5.77	6.00		6.00	6.00
C78810	DO NOT USE - DPI PROGRAM	23,772	0	0	0	0	0	0
	FTE	0.52	0.00	0.00	0.00		0.00	0.00

# Agency Permanent Salaries Request Report - Detail

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Budget Cycle: 2017-2019 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Job Code	Job Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
<b>Subtotal: C - SOCIAL SERVICES AND</b>		1,176,374	1,210,938	1,207,628	1,333,977	1,333,977	1,333,977	1,333,977
	<b>FTE</b>	27.37	27.27	26.60	29.00		29.00	29.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G72650	VISUALLY IMP SVS ASST DIR	117,046	119,720	122,399	125,463	125,463	125,463	125,463
	FTE	2.00	2.00	2.00	2.00		2.00	2.00
<b>Subtotal: G - MANAGEMENT</b>		117,046	119,720	122,399	125,463	125,463	125,463	125,463
	<b>FTE</b>	2.00	2.00	2.00	2.00		2.00	2.00
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I72670	VOCATIONAL REHAB	169,026	205,349	248,097	207,199	207,199	207,199	207,199
	FTE	4.79	5.92	7.18	6.00		6.00	6.00
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		169,026	205,349	248,097	207,199	207,199	207,199	207,199
	<b>FTE</b>	4.79	5.92	7.18	6.00		6.00	6.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	37,481	39,524	40,411	41,423	41,423	41,423	41,423
	FTE	0.97	1.00	1.00	1.00		1.00	1.00
K09122	ADMINISTRATIVE ASSISTANT II	29,338	40,882	41,799	42,844	42,844	42,844	42,844
	FTE	0.73	1.00	1.00	1.00		1.00	1.00
K17121	PERSONNEL OFFICER	9,512	0	0	0	0	0	0
	FTE	0.24	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		76,331	80,406	82,210	84,267	84,267	84,267	84,267
	<b>FTE</b>	1.94	2.00	2.00	2.00		2.00	2.00

**Bargaining Unit: N - NONCLASSIFIED**



# Agency Permanent Salaries Request Report - Detail

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Budget Cycle: 2017-2019 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Job Code	Job Title		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
N00200	DIRECTOR		77,573	85,242	90,065	92,430	92,430	92,430	92,430
		FTE	1.04	1.00	1.00	1.00		1.00	1.00
N90970	PER DIEM EMPLOYEE		9,707	0	0	0	0	0	0
		FTE	0.26	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>			87,281	85,242	90,065	92,430	92,430	92,430	92,430
		<b>FTE</b>	1.30	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: R - TEMPORARY</b>									
R09122	ADMINISTRATIVE ASSISTANT II		0	0	1,105	0	0	0	0
		FTE	0.00	0.00	0.03	0.00		0.00	0.00
R72611	VISUALLY IMP ORIENT COUNS I		566	0	0	0	0	0	0
		FTE	0.02	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>			566	0	1,105	0	0	0	0
		<b>FTE</b>	0.02	0.00	0.03	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>									
S01411	SECRETARY I		2,555	0	0	0	0	0	0
		FTE	0.12	0.00	0.00	0.00		0.00	0.00
S01412	SECRETARY II		0	14,463	579	0	0	0	0
		FTE	0.00	0.58	0.02	0.00		0.00	0.00
S01842	STAFF ASSISTANT II		27,070	46,425	19,680	26,205	26,205	26,205	26,205
		FTE	0.70	1.13	0.58	0.75		0.75	0.75
S09111	DO NOT USE - STAFF ASST I		8,638	0	0	0	0	0	0
		FTE	0.26	0.00	0.00	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II		9,703	0	11,755	0	0	0	0
		FTE	0.26	0.00	0.30	0.00		0.00	0.00

# Agency Permanent Salaries Request Report - Detail

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Budget Cycle: 2017-2019 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Job Code	Job Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
S19112	ACCOUNTING CLERK II	20,986	23,839	5,884	0	0	0	0
	FTE	0.75	0.72	0.17	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE SUPPORT</b>		68,952	84,727	37,897	26,205	26,205	26,205	26,205
	<b>FTE</b>	2.09	2.43	1.07	0.75		0.75	0.75
<b>Bargaining Unit: V - SUPERVISORY</b>								
V09213	BUSINESS MANAGER III	61,559	64,890	66,345	68,006	68,006	68,006	68,006
	FTE	0.97	1.00	1.00	1.00		1.00	1.00
V72540	VOCATIONAL REHAB	197,497	162,803	196,540	212,969	212,969	212,969	212,969
	FTE	3.82	4.66	3.75	4.00		4.00	4.00
V73620	DPI PROGRAM MANAGER	43,115	48,231	2,022	0	0	0	0
	FTE	1.00	2.78	0.04	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>		302,171	275,923	264,907	280,975	280,975	280,975	280,975
	<b>FTE</b>	5.79	8.44	4.79	5.00		5.00	5.00
<b>Bargaining Unit: ZZ - ENTERPRISE ISSUE SALARIES</b>								
ZZNEWSAL2017-2019 SALARY INCREASES		0	0	0	0	0	54,984	111,287
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: ZZ - ENTERPRISE ISSUE</b>		0	0	0	0	0	54,984	111,287
	<b>FTE</b>	0.00	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		1,998,837	2,065,871	2,148,396	2,290,987	2,290,987	2,345,971	2,402,274
	<b>FTE</b>	45.33	49.14	46.64	48.75		48.75	48.75

# Agency Issues List Report

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Issue</b>	<b>FY18 Request</b>	<b>FY19 Request</b>
Independent Living (IL) Prog and Rent Surcharge	0	0
2017-2019 Employee Health Insurance	38,245	79,549
2017-2019 Employee Salary Increases	63,314	128,146
<b>Total Request</b>	<b>101,559</b>	<b>207,695</b>

# Agency Issues List Report

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

Issue	FY18 Request	FY19 Request
<b>Funding</b>		
<b>Operations Funding</b>		
General Fund	33,145	55,752
Cash Fund	0	0
Federal Fund	68,414	151,943
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>101,559</b>	<b>207,695</b>
<b>Aid Funding</b>		
General Fund	40,000	40,000
Cash Fund	0	0
Federal Fund	-40,000	-40,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	73,145	95,752
Cash Fund	0	0
Federal Fund	28,414	111,943
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>101,559</b>	<b>207,695</b>
<b>Personal Service Limit</b>	<b>54,984</b>	<b>111,287</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Independent Living (IL) Prog and Rent Surcharge**

**Description:**

NCBVI is losing a mechanism for preparing youth under 14 with Blindness Skills and services for IL clients under 55. In addition the agency can no longer pay for the 524900 Rent Surcharge with Federal funds. We request State funds for those expenses.

<b>Program</b>	<b>FY18 Request</b>	<b>FY19 Request</b>
357 - BLIND AND VISUALLY IMPAIRED	0	0
<b>Total Issue Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Independent Living (IL) Prog and Rent Surcharge**

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

<b>Operations Request</b>	<b>FY18 Request</b>	<b>FY19 Request</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	0	0
<b>Subtotal OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>
<b>Total Operations Request</b>	<b>0</b>	<b>0</b>
<b>Government Aid Request</b>		
<b>GOVERNMENT AID</b>		
592236 MAINTENANCE	0	0
592255 ADJ & AUGMENTATIVE SKILLS TRAI	0	0
<b>Subtotal GOVERNMENT AID</b>	<b>0</b>	<b>0</b>
<b>Total Government Aid Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Independent Living (IL) Prog and Rent Surcharge**

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

<b>Funding</b>	<b>FY18 Request</b>	<b>FY19 Request</b>
<b>Operations Funding</b>		
General Fund	11,513	11,513
Cash Fund	0	0
Federal Fund	-11,513	-11,513
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	40,000	40,000
Cash Fund	0	0
Federal Fund	-40,000	-40,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	51,513	51,513
Cash Fund	0	0
Federal Fund	-51,513	-51,513
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Independent Living (IL) Prog and Rent Surcharge**

<b>Issue Total Funding</b>	<b>FY18 Request</b>	<b>FY19 Request</b>
<b>Operations Funding</b>		
General Fund	11,513	11,513
Cash Fund	0	0
Federal Fund	-11,513	-11,513
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	40,000	40,000
Cash Fund	0	0
Federal Fund	-40,000	-40,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	51,513	51,513
Cash Fund	0	0
Federal Fund	-51,513	-51,513
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0



**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: INDEPENDENT LIVING (IL) PROG AND RENT SURCHARGE**

**GENERAL DESCRIPTION:**

NCBVI is requesting State General funds to pay for two ongoing expenses that have recently become un-allowable federal expenses for two separate reasons. One of the expenses is for object account 524900 and the other is for two Aid accounts 592236 and 592255 to pay for Independent Living expenses for blind individuals under age 55.

The first part of the issues is a request to fund the federal portion of the State Building division's surcharge for Rent in State owned buildings. It has been determined by State Accounting that these charges to object account 524900 are not allowable expenses as they have been determined to be duplicate expenses. The total charge for this expense for the agency is \$14,629. Our agency has been paying for 21.3% of this expense through our agency match so we are not asking for the full amount. We are asking for the 78.7% that will no longer be paid from federal funds.

Also, we request \$40,000 in State Aid funds to provide direct client programs and services to blind individuals who do not have a vocational goal, but have a need for services or equipment. These expenses were paid from CFDA 84.169 in the past and will be transferred to a new DSA for that grant. We are very concerned that the small amount of the grant and the size of the blindness population will not be enough to develop the kind of program that NCBVI can deliver with their expertise. These services are essential for the younger (under age 14) blind population who do not qualify for vocational rehabilitation services. Preparation for the world of work as demonstrated by blind mentors and agency personnel trained in blindness techniques is essential in those early years.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

New Grant Recipient (LHD and Independence Rising) does not have expertise in Cane Travel and Braille Communications and has told us they will not be able to provide those services.

Work with our younger population. We believe that our agency is better suited to handle the needs of this population. We are a tried and true program.

**Attachments:**

LB530 Building Renewal Assessment Fee payments..msg

**IMPACT:**

Impact of not having this funding will result in clients not being provided essential skills to live independently with their disability and for young people to go into the vocationally focused time of their lives with the skills and alternatives necessary to make this transition.

**PERFORMANCE INDICATORS:**

**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

Immediate and tangible performance indicators are not available

**IMPLEMENTATION PLAN:**

These services are in place and implemented. Lack of approval will create a void in the future.

**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**Issue: 2017-2019 Employee Health Insurance**

**Description:**

2017-2019 Employee Health Insurance

<b>Program</b>	<b>FY18 Request</b>	<b>FY19 Request</b>
357 - BLIND AND VISUALLY IMPAIRED	38,245	79,549
<b>Total Issue Request</b>	<b>38,245</b>	<b>79,549</b>

**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: 2017-2019 Employee Health Insurance**

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

<b>Operations Request</b>	<b>FY18 Request</b>	<b>FY19 Request</b>
<b>BENEFITS</b>		
515500 HEALTH INSURANCE EXPENSE	38,245	79,549
<b>Subtotal BENEFITS</b>	<b>38,245</b>	<b>79,549</b>
<b>Total Operations Request</b>	<b>38,245</b>	<b>79,549</b>

**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: 2017-2019 Employee Health Insurance**

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

<b>Funding</b>	<b>FY18 Request</b>	<b>FY19 Request</b>
<b>Operations Funding</b>		
General Fund	8,146	16,944
Cash Fund	0	0
Federal Fund	30,099	62,605
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>38,245</b>	<b>79,549</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	8,146	16,944
Cash Fund	0	0
Federal Fund	30,099	62,605
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>38,245</b>	<b>79,549</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	38,245	79,549
Total Funding	38,245	79,549
Total Variance	0	0

**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: 2017-2019 Employee Health Insurance**

<b>Issue Total Funding</b>	<b>FY18 Request</b>	<b>FY19 Request</b>
<b>Operations Funding</b>		
General Fund	8,146	16,944
Cash Fund	0	0
Federal Fund	30,099	62,605
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>38,245</b>	<b>79,549</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	8,146	16,944
Cash Fund	0	0
Federal Fund	30,099	62,605
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>38,245</b>	<b>79,549</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	38,245	79,549
Total Funding	38,245	79,549
Total Variance	0	0

**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: 2017-2019 EMPLOYEE HEALTH INSURANCE**

**GENERAL DESCRIPTION:**

In accordance with Budget Instructions, NCBVI is requesting an 8% increase to handle insurance issues each year for the biennium. The request asks for only 21.3% of the total amount from State funding, the rest from Federal funds in accordance with the match guidelines from the Vocational Rehabilitation grant.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

This amount/rate was transmitted in the Budget instructions.

**IMPACT:**

The amount of this settlement over or under prescribed rate will have an affect on the budget.

**PERFORMANCE INDICATORS:**

NA

**IMPLEMENTATION PLAN:**

Dependent on State Labor Contracts

**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: 2017-2019 Employee Salary Increases**

**Description:**

2017-2019 Employee Salary Increases

Program	FY18 Request	FY19 Request
357 - BLIND AND VISUALLY IMPAIRED	63,314	128,146
<b>Total Issue Request</b>	<b>63,314</b>	<b>128,146</b>



**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: 2017-2019 Employee Salary Increases**

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

<b>Permanent Salaries Request</b>	<b>FY18 FTE</b>	<b>FY18 Request</b>	<b>FY19 FTE</b>	<b>FY19 Request</b>
ZZNEWS 2017-2019 SALARY INCREASES	0.00	54,984	0.00	111,287
<b>Total Permanent Salaries Request</b>	<b>0.00</b>	<b>54,984</b>	<b>0.00</b>	<b>111,287</b>
<b>Operations Request</b>		<b>FY18 Request</b>		<b>FY19 Request</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		54,984		111,287
<b>Subtotal SALARIES</b>		<b>54,984</b>		<b>111,287</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		4,124		8,346
515200 FICA EXPENSE		4,206		8,513
<b>Subtotal BENEFITS</b>		<b>8,330</b>		<b>16,859</b>
<b>Total Operations Request</b>		<b>63,314</b>		<b>128,146</b>

**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: 2017-2019 Employee Salary Increases**

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

<b>Funding</b>	<b>FY18 Request</b>	<b>FY19 Request</b>
<b>Operations Funding</b>		
General Fund	13,486	27,295
Cash Fund	0	0
Federal Fund	49,828	100,851
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>63,314</b>	<b>128,146</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	13,486	27,295
Cash Fund	0	0
Federal Fund	49,828	100,851
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>63,314</b>	<b>128,146</b>
<b>Personal Service Limit</b>	<b>54,984</b>	<b>111,287</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	63,314	128,146
Total Funding	63,314	128,146
Total Variance	0	0

**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: 2017-2019 Employee Salary Increases**

<b>Issue Total Funding</b>	<b>FY18 Request</b>	<b>FY19 Request</b>
<b>Operations Funding</b>		
General Fund	13,486	27,295
Cash Fund	0	0
Federal Fund	49,828	100,851
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>63,314</b>	<b>128,146</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	13,486	27,295
Cash Fund	0	0
Federal Fund	49,828	100,851
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>63,314</b>	<b>128,146</b>
<b>Personal Service Limit</b>	<b>54,984</b>	<b>111,287</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	63,314	128,146
Total Funding	63,314	128,146
Total Variance	0	0

**Issue Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: 2017-2019 EMPLOYEE SALARY INCREASES**

**GENERAL DESCRIPTION:**

In accordance with Budget Instructions, NCBVI is requesting an 2.4% increase to handle salary increase issues each year for the biennium. The request asks for only 21.3% of the total amount from State funding, the rest from Federal funds in accordance with the match guidelines from the Vocational Rehabilitation grant.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

This amount/rate was transmitted in the Budget instructions.

**IMPACT:**

The amount of this settlement over or under prescribed rate will have an affect on the budget.

**PERFORMANCE INDICATORS:**

NA

**IMPLEMENTATION PLAN:**

Negotiation of State Labor Contracts.

# Agency Modifications List Report

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Modification</b>	<b>Ops Priority</b>	<b>Aid Priority</b>	<b>FY18 Amount</b>	<b>FY19 Amount</b>
1 FTE Counselor Position	1	N/A	58,214	58,214
Staff Attendance at National Consumer Conventions	2	N/A	10,527	10,527
Abilities Fund Self Employment Training	3	N/A	96,000	96,000
National Rehabilitation Leadership Institute	4	N/A	20,434	20,434
Client Technology Purchases	N/A	1	28,302	28,302
Targeted Independent Living Services	N/A	2	40,000	40,000
<b>Total Modifications</b>			<b>253,477</b>	<b>253,477</b>

# Agency Modifications List Report

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Budget Cycle: 2017-2019 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Modification	Ops Priority	Aid Priority	FY18 Amount	FY19 Amount
<b>Funding</b>				
<b>Operations Funding</b>				
General Fund			110,876	110,876
Cash Fund			0	0
Federal Fund			74,299	74,299
Revolving Fund			0	0
Other Fund			0	0
<b>Total Operations Funding</b>			<b>185,175</b>	<b>185,175</b>
<b>Aid Funding</b>				
General Fund			54,151	54,151
Cash Fund			0	0
Federal Fund			14,151	14,151
Revolving Fund			0	0
Other Fund			0	0
<b>Total Aid Funding</b>			<b>68,302</b>	<b>68,302</b>
<b>Total Funding</b>				
General Fund			165,027	165,027
Cash Fund			0	0
Federal Fund			88,450	88,450
Revolving Fund			0	0
Other Fund			0	0
<b>Total Funding</b>			<b>253,477</b>	<b>253,477</b>
<b>Personal Service Limit</b>			<b>45,186</b>	<b>45,186</b>
<b>FTE</b>			<b>1.00</b>	<b>1.00</b>

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: 1 FTE Counselor Position**

Operations Priority: 1      Aid Priority: 0

Program	FY18 Amount	FY19 Amount
357 - BLIND AND VISUALLY IMPAIRED	58,214	58,214
<b>Total Modification</b>	<b>58,214</b>	<b>58,214</b>

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: 1 FTE Counselor Position**

Operations Priority: 1      Aid Priority: 0

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

<b>Permanent Salaries</b>	<b>FY18 FTE</b>	<b>FY18 Amount</b>	<b>FY19 FTE</b>	<b>FY19 Amount</b>
C72612 VISUALLY IMP ORIENT COUNS II	1.00	45,186	1.00	45,186
<b>Total Permanent Salaries</b>	<b>1.00</b>	<b>45,186</b>	<b>1.00</b>	<b>45,186</b>
<b>Operations Objects</b>		<b>FY18 Amount</b>		<b>FY19 Amount</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		45,186		45,186
<b>Subtotal SALARIES</b>		<b>45,186</b>		<b>45,186</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		3,389		3,389
515200 FICA EXPENSE		3,329		3,329
515400 LIFE & ACCIDENT INS EXP		12		12
515500 HEALTH INSURANCE EXPENSE		6,286		6,286
516300 EMPLOYEE ASSISTANCE PRO		12		12
<b>Subtotal BENEFITS</b>		<b>13,028</b>		<b>13,028</b>
<b>Total Operations Objects</b>		<b>58,214</b>		<b>58,214</b>



**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium                      Version: AF - AGENCY FINAL REQUEST

**Modification: 1 FTE Counselor Position**

Operations Priority: 1                      Aid Priority: 0

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

<b>Funding</b>	<b>FY18 Amount</b>	<b>FY19 Amount</b>
<b>Operations Funding</b>		
General Fund	47,395	47,395
Cash Fund	0	0
Federal Fund	10,819	10,819
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>58,214</b>	<b>58,214</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	47,395	47,395
Cash Fund	0	0
Federal Fund	10,819	10,819
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>58,214</b>	<b>58,214</b>
<b>Personal Service Limit</b>	<b>45,186</b>	<b>45,186</b>
<b>FTE</b>	<b>1.00</b>	<b>1.00</b>
<b>Variance</b>		
Total Objects	58,214	58,214
Total Funding	58,214	58,214
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: 1 FTE Counselor Position**

Operations Priority: 1      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY18 Amount</b>	<b>FY19 Amount</b>
<b>Operations Funding</b>		
General Fund	47,395	47,395
Cash Fund	0	0
Federal Fund	10,819	10,819
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>58,214</b>	<b>58,214</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	47,395	47,395
Cash Fund	0	0
Federal Fund	10,819	10,819
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>58,214</b>	<b>58,214</b>
<b>Personal Service Limit</b>	<b>45,186</b>	<b>45,186</b>
<b>FTE</b>	<b>1.00</b>	<b>1.00</b>
<b>Variance</b>		
Total Objects	58,214	58,214
Total Funding	58,214	58,214
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: 1 FTE COUNSELOR POSITION**

**GENERAL DESCRIPTION:**

Counseling and teaching to achieve independent living skills and employment goals services are provided directly to blind clients by NCBVI Counselors. Staff time invested in training clients results in blind persons becoming employed tax payers, not needing government support. This modification would require one full-time equivalency Counselor to be laid off. Budget savings would equal \$58,214. That total will consist of General Funds of \$47,395 and a resulting loss of \$10,819 in unmatched Federal Funds. The client caseload covered by this position would need to be distributed to remaining personnel, thus increasing workloads and decreasing the capacity to provide adequate services to blind and visually impaired Nebraskans.

**RATIONALE:**

No other resources in Nebraska provide statewide independent living and vocational rehabilitation training and counseling to blind and visually impaired Nebraskans. Personnel costs comprise the majority of the budget. It is not possible to achieve the level of 8% budget modification required without the loss of at least one FTE Counselor position.

**IMPACT:**

Services provided by NCBVI Counselors prevent blind Nebraskans from being dependent on public supports by training blind persons to live independently, achieve employment goals, support themselves and their families, and pay taxes. To lay off even one Counselor would create problems with the agency's ability to provide adequate services to all applicants. Efficiencies are already in place to make the most of personnel; such as supervisors also providing direct client services by carrying client caseloads. Inclusion of this service is unavoidable if funding is cut by 8%.

Funding for this modification would impact both General funds and Federal funds because the agency would not be able to match Federal to the extent required. If the modification is not funded, General Funds will be cut \$47,395 each year and a resulting loss of \$10,819 in unmatched Federal Funds; biennium total \$116,428.

**STATUTORY CHANGE:**

There is no statutory change involved with this issue.

**IMPLEMENTATION COSTS:**

There are no costs to implement this issue.

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Staff Attendance at National Consumer Conventions**

Operations Priority: 2      Aid Priority: 0

Program	FY18 Amount	FY19 Amount
357 - BLIND AND VISUALLY IMPAIRED	10,527	10,527
<b>Total Modification</b>	<b>10,527</b>	<b>10,527</b>

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Staff Attendance at National Consumer Conventions**

Operations Priority: 2

Aid Priority: 0

Program: 357 - BLIND AND VISUALLY IMPAIRED

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**Operations Objects**

	FY18 Amount	FY19 Amount
<b>OPERATING EXPENSES</b>		
522200 CONFERENCE REGISTRATION	527	527
<b>Subtotal OPERATING EXPENSES</b>	<b>527</b>	<b>527</b>
<b>TRAVEL EXPENSES</b>		
571100 BOARD & LODGING	10,000	10,000
<b>Subtotal TRAVEL EXPENSES</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Operations Objects</b>	<b>10,527</b>	<b>10,527</b>

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Staff Attendance at National Consumer Conventions**

Operations Priority: 2      Aid Priority: 0

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

<b>Funding</b>	<b>FY18 Amount</b>	<b>FY19 Amount</b>
<b>Operations Funding</b>		
General Fund	5,264	5,264
Cash Fund	0	0
Federal Fund	5,263	5,263
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>10,527</b>	<b>10,527</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	5,264	5,264
Cash Fund	0	0
Federal Fund	5,263	5,263
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>10,527</b>	<b>10,527</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	10,527	10,527
Total Funding	10,527	10,527
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Staff Attendance at National Consumer Conventions**

Operations Priority: 2      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY18 Amount</b>	<b>FY19 Amount</b>
<b>Operations Funding</b>		
General Fund	5,264	5,264
Cash Fund	0	0
Federal Fund	5,263	5,263
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>10,527</b>	<b>10,527</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	5,264	5,264
Cash Fund	0	0
Federal Fund	5,263	5,263
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>10,527</b>	<b>10,527</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	10,527	10,527
Total Funding	10,527	10,527
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: STAFF ATTENDANCE AT NATIONAL CONSUMER CONVENTIONS**

**GENERAL DESCRIPTION:**

As a Consumer-governed State Agency, NCBVI is uniquely cognizant of the needs, concerns and issues of people who are blind or visually impaired. There are two national organizations of blind consumers, both of which are represented by statute on the NCBVI Board of Commissioners. Each year funds are budgeted to assist staff members to attend the national meeting of consumers of their choice. Not all staff attend; it is not required and those who do attend receive partial reimbursement for their expenses. These annual national conventions are crucial opportunities for Rehab staff to learn about blindness technology, mentoring, training, issues and concerns. There are no other such events in Nebraska, with the extensive scope provided.

**RATIONALE:**

Attendance at National Consumer Conventions is an important way for NCBVI staff members to be on the cutting edge of the field of rehabilitation for the blind. This modification would decrease the depth of understanding staff have about access technology, employment, advocacy, and many other elements related to their work. This activity is beneficial to those who do attend and to others when information is brought back to the offices. However, if funds are cut, the budget would not this support to continue.

**IMPACT:**

Funding for this modification totals \$10,527. It would impact General and Federal Funds. Each year General Funds of \$5,264; Federal \$5,263; biennium funds cut total \$21,054.

**STATUTORY CHANGE:**

There is no statutory change involved with this modification.

**IMPLEMENTATION COSTS:**

There are no costs to implement this modification.



**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Abilities Fund Self Employment Training**

Operations Priority: 3      Aid Priority: 0

Program	FY18 Amount	FY19 Amount
357 - BLIND AND VISUALLY IMPAIRED	96,000	96,000
<b>Total Modification</b>	<b>96,000</b>	<b>96,000</b>

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Abilities Fund Self Employment Training**

Operations Priority: 3      Aid Priority: 0

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

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**Operations Objects**

	FY18 Amount	FY19 Amount
<b>OPERATING EXPENSES</b>		
554900 OTHER CONTRACTUAL SERVICE	96,000	96,000
<b>Subtotal OPERATING EXPENSES</b>	<b>96,000</b>	<b>96,000</b>
<b>Total Operations Objects</b>	<b>96,000</b>	<b>96,000</b>

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Abilities Fund Self Employment Training**

Operations Priority: 3      Aid Priority: 0

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

Funding	FY18 Amount	FY19 Amount
<b>Operations Funding</b>		
General Fund	48,000	48,000
Cash Fund	0	0
Federal Fund	48,000	48,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>96,000</b>	<b>96,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	48,000	48,000
Cash Fund	0	0
Federal Fund	48,000	48,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>96,000</b>	<b>96,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	96,000	96,000
Total Funding	96,000	96,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Abilities Fund Self Employment Training**

Operations Priority: 3      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY18 Amount</b>	<b>FY19 Amount</b>
<b>Operations Funding</b>		
General Fund	48,000	48,000
Cash Fund	0	0
Federal Fund	48,000	48,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>96,000</b>	<b>96,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	48,000	48,000
Cash Fund	0	0
Federal Fund	48,000	48,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>96,000</b>	<b>96,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	96,000	96,000
Total Funding	96,000	96,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: ABILITIES FUND SELF EMPLOYMENT TRAINING**

**GENERAL DESCRIPTION:**

NCBVI contracts with Abilities Fund (AF) to train clients, groups and staff, related to Self Employment. The potential for blind Nebraskans in Self Employment is particularly important. Transportation to jobs in the private and public sector is often limited, in rural and even urban locations. Self Employment can include home-based vocations, thus eliminating transportation barriers.

AF is the only entity in Nebraska and neighboring states with the expertise in self employment and disabilities. NCBVI has contracted with AF in 2016; the capacity for such employment has been improved and enhanced as a result of the project. With funds being limited, it will not be possible to continue.

**RATIONALE:**

Efforts to achieve success in self employment for blind and visually impaired persons requires specialized expertise. The Abilities Fund (AF) has the requisite knowledge and skills base. This modification would decrease the number of clients able to explore opportunities in starting their own businesses. It would also prevent NCBVI Staff from developing expertise in-house for the future.

**IMPACT:**

Funding for this modification would impact General and Federal Funds. If the modification is not funded, General funds will be cut \$48,000 each year with a resulting loss of \$48,000 Federal Funds. The total per year is \$96,000; biennium total \$192,000.

**STATUTORY CHANGE:**

There is no statutory change involved with this modification.

**IMPLEMENTATION COSTS:**

There are no costs to implement this modification.

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: National Rehabilitation Leadership Institute**

Operations Priority: 4      Aid Priority: 0

Program	FY18 Amount	FY19 Amount
357 - BLIND AND VISUALLY IMPAIRED	20,434	20,434
<b>Total Modification</b>	<b>20,434</b>	<b>20,434</b>

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: National Rehabilitation Leadership Institute**

Operations Priority: 4      Aid Priority: 0

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

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**Operations Objects**

	FY18 Amount	FY19 Amount
<b>OPERATING EXPENSES</b>		
522200 CONFERENCE REGISTRATION	20,000	20,000
<b>Subtotal OPERATING EXPENSES</b>	<b>20,000</b>	<b>20,000</b>
<b>TRAVEL EXPENSES</b>		
572100 COMMERCIAL TRANSPORTATION	434	434
<b>Subtotal TRAVEL EXPENSES</b>	<b>434</b>	<b>434</b>
<b>Total Operations Objects</b>	<b>20,434</b>	<b>20,434</b>

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium                      Version: AF - AGENCY FINAL REQUEST

**Modification: National Rehabilitation Leadership Institute**

Operations Priority: 4                      Aid Priority: 0

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

<b>Funding</b>	<b>FY18 Amount</b>	<b>FY19 Amount</b>
<b>Operations Funding</b>		
General Fund	10,217	10,217
Cash Fund	0	0
Federal Fund	10,217	10,217
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>20,434</b>	<b>20,434</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	10,217	10,217
Cash Fund	0	0
Federal Fund	10,217	10,217
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>20,434</b>	<b>20,434</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	20,434	20,434
Total Funding	20,434	20,434
Total Variance	0	0



**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: National Rehabilitation Leadership Institute**

Operations Priority: 4

Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY18 Amount</b>	<b>FY19 Amount</b>
<b>Operations Funding</b>		
General Fund	10,217	10,217
Cash Fund	0	0
Federal Fund	10,217	10,217
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>20,434</b>	<b>20,434</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	10,217	10,217
Cash Fund	0	0
Federal Fund	10,217	10,217
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>20,434</b>	<b>20,434</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	20,434	20,434
Total Funding	20,434	20,434
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: NATIONAL REHABILITATION LEADERSHIP INSTITUTE**

**GENERAL DESCRIPTION:**

National Rehabilitation Leadership Institute (NRLI) is exemplary training for building capacity for leaders in the field of vocational rehabilitation (VR). NCBVI has sent several middle management employees to NRLI. The value brought back is a true investment in quality leadership. There is no comparable resource.

Given the aging workforce, leadership training is particularly important. During the next Biennium, 8 NCBVI staff will reach retirement age (66). Using state retirement age, the number would be much higher. Three of the eight comprise top leadership of the agency. The remaining five are front line VR staff, providing direct client services across the state. Investment in leadership training now will ensure solid services for the blind in the future.

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

# **Budget Modification Detail Report**

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Budget Cycle: 2017-2019 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**      **Version: AF - AGENCY FINAL REQUEST**



**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
Budget Cycle: 2017-2019 Biennium                      Version: AF - AGENCY FINAL REQUEST

**RATIONALE:**

NRLI provides the most effective such training in the nation. Supervisors or other program managers attending gain knowledge and enhance skills in the field of VR for the blind. To discontinue this training will leave NCBVI and State of Nebraska vulnerable to loss of leadership expertise in the near future. The opportunity is highly beneficial, but if funds are cut, cannot be continued.

**IMPACT:**

Funding for this modification of \$20,434 would impact General and Federal Funds equally: \$10,217 each per year. Total cut for the Biennium would be \$40,868.

**STATUTORY CHANGE:**

There is no statutory change involved with this modification.

**IMPLEMENTATION COSTS:**

There are no costs to implement this modification.

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Client Technology Purchases**

Operations Priority: 0

Aid Priority: 1

Program	FY18 Amount	FY19 Amount
357 - BLIND AND VISUALLY IMPAIRED	28,302	28,302
<b>Total Modification</b>	<b>28,302</b>	<b>28,302</b>

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Client Technology Purchases**

Operations Priority: 0      Aid Priority: 1

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

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<b>Government Aid Objects</b>	<b>FY18 Amount</b>	<b>FY19 Amount</b>
<b>GOVERNMENT AID</b>		
592266 LOW VISION AIDS	28,302	28,302
<b>Subtotal GOVERNMENT AID</b>	<b>28,302</b>	<b>28,302</b>
<b>Total Government Aid Objects</b>	<b>28,302</b>	<b>28,302</b>

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Client Technology Purchases**

Operations Priority: 0      Aid Priority: 1

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

<b>Funding</b>	<b>FY18 Amount</b>	<b>FY19 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	14,151	14,151
Cash Fund	0	0
Federal Fund	14,151	14,151
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>28,302</b>	<b>28,302</b>
<b>Total Funding</b>		
General Fund	14,151	14,151
Cash Fund	0	0
Federal Fund	14,151	14,151
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>28,302</b>	<b>28,302</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	28,302	28,302
Total Funding	28,302	28,302
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium                      Version: AF - AGENCY FINAL REQUEST

**Modification: Client Technology Purchases**

Operations Priority: 0                      Aid Priority: 1

<b>Modification Total Funding</b>	<b>FY18 Amount</b>	<b>FY19 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	14,151	14,151
Cash Fund	0	0
Federal Fund	14,151	14,151
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>28,302</b>	<b>28,302</b>
<b>Total Funding</b>		
General Fund	14,151	14,151
Cash Fund	0	0
Federal Fund	14,151	14,151
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>28,302</b>	<b>28,302</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	28,302	28,302
Total Funding	28,302	28,302
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: CLIENT TECHNOLOGY PURCHASES**

**GENERAL DESCRIPTION:**

Each year, State and Federal Funds are used to provide Miscellaneous Aid to clients. A major need is for access technology equipment for training, post-secondary education, and employment. Specialized technology enables blind and visually impaired persons to have full access to the internet, business systems, applications required to keep up with business in the 21st Century.

**RATIONALE:**

Purchases of technology equipment and software specialized for the blind and visually impaired can mean successful employment for blind Nebraskans. This modification would limit funds available for such purchases. Each plan for employment is individualized for the client, but if resources are not available, then such purchases are not always feasible. This could limit possibilities for successful employment of clients.

**IMPACT:**

Funding for this modification would impact General and Federal Funds. If the modification is not funded, General and Federal funds will both be cut \$14,151; totaling \$28,302 each year. The biennium total is \$56,604.

**STATUTORY CHANGE:**

There is no statutory change involved with this modification.

**IMPLEMENTATION COSTS:**

There are no costs to implement this modification.

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Targeted Independent Living Services**

Operations Priority: 0      Aid Priority: 2

Program	FY18 Amount	FY19 Amount
357 - BLIND AND VISUALLY IMPAIRED	40,000	40,000
<b>Total Modification</b>	<b>40,000</b>	<b>40,000</b>



**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Targeted Independent Living Services**

Operations Priority: 0      Aid Priority: 2

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

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<b>Government Aid Objects</b>	<b>FY18 Amount</b>	<b>FY19 Amount</b>
<b>GOVERNMENT AID</b>		
592236 MAINTENANCE	20,000	20,000
592255 ADJ & AUGMENTATIVE SKILLS TRAI	20,000	20,000
<b>Subtotal GOVERNMENT AID</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Government Aid Objects</b>	<b>40,000</b>	<b>40,000</b>

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Targeted Independent Living Services**

Operations Priority: 0      Aid Priority: 2

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

<b>Funding</b>	<b>FY18 Amount</b>	<b>FY19 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	40,000	40,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Funding</b>		
General Fund	40,000	40,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>40,000</b>	<b>40,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	40,000	40,000
Total Funding	40,000	40,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
 Budget Cycle: 2017-2019 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Targeted Independent Living Services**

Operations Priority: 0

Aid Priority: 2

<b>Modification Total Funding</b>	<b>FY18 Amount</b>	<b>FY19 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	40,000	40,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Funding</b>		
General Fund	40,000	40,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>40,000</b>	<b>40,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	40,000	40,000
Total Funding	40,000	40,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: TARGETED INDEPENDENT LIVING SERVICES**

**GENERAL DESCRIPTION:**

Before the Workforce Innovation and Opportunities Act (WIOA), NCBVI had federal grant authority to provide independent living (IL) services targeted to clients without vocational goals. This includes children under age 14 and adults with multiple disabilities or additional barriers. As of 10/1/16, NCBVI has no federal funds to provide such services. The IL program was a crucial bridge for some blind persons to staying out of institutions, such as nursing homes. It was also important for the families of young blind children. Specialized education services are provided statewide, but there are often few other children with similar conditions in a large geographic area. NCBVI has the blindness expertise to meet this need.

**RATIONALE:**

NCBVI has group services for children allowing them to learn from others their age and from adult blind role models. For self-confidence and elevated expectations, this exposure to training and counseling about vision loss is crucial. Parents of blind children usually do not know any other blind people. NCBVI can make those connections for the families, which enhances the likelihood of their child's future employability.

For adults without vocational goals, IL services can increase their ability to live on their own. Even if not in the workforce, there is less of a drain on state resources when people live in the community rather than in nursing homes. With no training, it is not unusual for adults with multiple disabilities to be institutionalized.

**IMPACT:**

Funding for this modification would impact General Funds. If the modification is not funded, General Funds will be cut \$40,000 for each year; biennium total \$80,000.

**STATUTORY CHANGE:**

There is no statutory change involved with this modification.

**IMPLEMENTATION COSTS:**

There are no costs to implement this modification.

**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 28110 - CASH BEP SET ASIDE**

				FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	
<b>Fund Equity Total July 1</b>				10,681	18,484	32,898	50,313	53,067	35,821	
<b>RECEIPTS</b>										
Object Codes	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority
471100-SALE OF SERVICES	081	357	002	19,622	5,150	25,522	40,000	20,000	20,000	71-8612
472100-SALE OF SUP & MAT	081	357	002	2,482	2,191	2,654	0	0	0	
474100-GENERAL BUSINESS FEES	081	357	002	25	0	0	0	0	0	
481100-INVESTMENT INCOME	081	357	002	425	704	1,114	1,500	1,500	1,000	
484500-REIMB NON-GOVT SOURCES	081	357	002	1,830	2,092	1,990	0	0	0	
486300-CLEARING ACCOUNT	081	357	002	0	0	75	0	0	0	
491300-SALE-SURP PROP/FIX ASSET	081	357	002	1,140	4,234	425	0	0	0	
<b>Total Receipts</b>				25,524	14,370	31,781	41,500	21,500	21,000	
<b>EXPENDITURES</b>										
Program Description	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	17,721	-43	14,366	38,746	38,746	38,746	71-8612
<b>Total Expenditures</b>				17,721	-43	14,366	38,746	38,746	38,746	
				FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	
<b>Fund Equity Total June 30</b>				18,484	32,898	50,313	53,067	35,821	18,075	
<b>Less Encumbrances</b>						0				
<b>Unobligated Balance</b>						50,313				

**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
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**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 2016-17. The fund balance is not expected to exceed 25% of FY16 expenditures as of June 30, 2016. 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):**

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

**Funds Analysis Report**  
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**Fund: 28111 - NBE-SET ASIDE**

				FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	
<b>Fund Equity Total July 1</b>				23,367	27,526	11,842	17,500	13,025	8,400	
<b>RECEIPTS</b>										
Object Codes	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority
474100-GENERAL BUSINESS FEES	081	357	002	39,389	39,215	45,704	37,500	37,500	37,500	71-8612
474102-VENDING MACHINE INCOME	081	357	002	2,251	2,487	2,101	2,500	2,500	2,500	
481100-INVESTMENT INCOME	081	357	002	491	455	155	525	375	225	
<b>Total Receipts</b>				42,132	42,157	47,961	40,525	40,375	40,225	
<b>EXPENDITURES</b>										
Program Description	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	37,972	57,841	42,303	45,000	45,000	45,000	71-8612
<b>Total Expenditures</b>				37,972	57,841	42,303	45,000	45,000	45,000	
				FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	
<b>Fund Equity Total June 30</b>				27,526	11,842	17,500	13,025	8,400	3,625	
<b>Less Encumbrances</b>						0				
<b>Unobligated Balance</b>						17,500				



**Funds Analysis Report**  
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**FUND: 28111 - NBE-SET ASIDE**

**GENERAL COMMENTS:**

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 2016-17. The fund balance is not expected to exceed 25% of FY16 expenditures as of June 30, 2016.

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.

**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**

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**Fund: 28140 - NCBVI ENHANCEMENT**

				FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim		
<b>Fund Equity Total July 1</b>				10,703	9,916	11,517	6,779	6,779	6,779		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority	
484100-OPERATING DONATIONS &	081	357	002	0	125	1,113	0	0	0		
484600-OP GRANTS NON-GOVT	081	357	002	10,000	10,000	10,000	10,000	10,000	10,000	10,000	71-8612
<b>Total Receipts</b>				10,000	10,125	11,113	10,000	10,000	10,000		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority	
BLIND AND VISUALLY IMPAIRED	081	357	002	10,787	8,524	15,852	10,000	10,000	10,000	10,000	71-8612
<b>Total Expenditures</b>				10,787	8,524	15,852	10,000	10,000	10,000		
				FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim		
<b>Fund Equity Total June 30</b>				9,916	11,517	6,779	6,779	6,779	6,779		
<b>Less Encumbrances</b>						0					
<b>Unobligated Balance</b>						6,779					

**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
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**FUND: 28140 - NCBVI ENHANCEMENT**

**GENERAL COMMENTS:**

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

The estimated annual revenues do not exceed estimated annual expenditures by greater than seven percent for FY 2016-17. The fund balance is not expected to exceed 25% of FY16 expenditures as of June 30, 2016. 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**  
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**Fund: 28141 - NCBVI**

				FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	
<b>Fund Equity Total July 1</b>				103,630	75,571	58,495	41,703	34,353	26,853	
<b>RECEIPTS</b>										
Object Codes	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority
472100-SALE OF SUP & MAT	081	357	002	46	0	0	0	0	0	
481100-INVESTMENT INCOME	081	357	002	1,733	1,434	1,201	1,200	1,000	750	71-8612
484100-OPERATING DONATIONS &	081	357	002	2,374	1,466	840	1,450	1,500	1,550	
<b>Total Receipts</b>				4,153	2,900	2,041	2,650	2,500	2,300	
<b>EXPENDITURES</b>										
Program Description	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	32,213	19,975	18,833	10,000	10,000	10,000	71-8612
<b>Total Expenditures</b>				32,213	19,975	18,833	10,000	10,000	10,000	
				FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	
<b>Fund Equity Total June 30</b>				75,571	58,495	41,703	34,353	26,853	19,153	
<b>Less Encumbrances</b>						0				
<b>Unobligated Balance</b>						41,703				

**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 28141 - NCBVI**

**GENERAL COMMENTS:**

The fund is primarily comprised of 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 2016-27. 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: 2017-2019 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL GENERAL FUND**

**Grant: 84.126 - REHABILITATION SERVICES - VOCA**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Estim</b>	<b>FY18 Estim</b>	<b>FY19 Estim</b>	<b>Authority</b>
BLIND AND VISUALLY IMPAIRED	081	357	002	3,368,508	3,380,681	3,251,710	7,124,582	2,736,471	2,736,471	84.126
<b>Total Expenditures</b>				3,368,508	3,380,681	3,251,710	7,124,582	2,736,471	2,736,471	

**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL GENERAL FUND**

**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 2016-17. The fund balance is not expected to exceed 25% of FY16 expenditures as of June 30, 2016.

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.

Carryover July 1, 2016 = H126A150040 = 1,024,879 and H126A160040 = 2,633,232

The Grant Award Letter is attached.

**Attachments:**

H126A160040-3 Reallotment.pdf

H126A150040 15c.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 (MOE) is required of this grant.



**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
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The match and MOE are provided by State General Funds, non-program income, cash funds, and SWCAP.

One year Carryover is allowed with this grant.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

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):**

Grant allotment is run through a formula to determine state grant award. The formula is set by Congress and has been the same for decades. Outlook continues to be stable.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

Potential decrease in federal funds 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**  
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**Fund: 40000 - FEDERAL GENERAL FUND**

**Grant: 84.169 - INDEPENDENT LIVING-STATE**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Estim</b>	<b>FY18 Estim</b>	<b>FY19 Estim</b>	<b>Authority</b>
BLIND AND VISUALLY IMPAIRED	081	357	002	30,941	41,243	-95	0	0	0	84.169
<b>Total Expenditures</b>				30,941	41,243	-95	0	0	0	

**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
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**FUND: 40000 - FEDERAL GENERAL FUND**

**GRANT: 84.169 - INDEPENDENT LIVING-STATE GRANT**

**GENERAL COMMENTS:**

This grant was moved to the United State Department of Health and Human Services in 2015.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant was moved to the United State Department of Health and Human Services in 2015.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This grant was moved to the United State Department of Health and Human Services in 2015.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant was moved to the United State Department of Health and Human Services in 2015.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This grant was moved to the United State Department of Health and Human Services in 2015.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

This grant was moved to the United State Department of Health and Human Services in 2015.

# Funds Analysis Report

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**Budget Cycle: 2017-2019 Biennium**

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**Fund: 40000 - FEDERAL GENERAL FUND**

**Grant: 84.177 - OLDER BLIND**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	212,201	230,826	223,536	545,838	225,000	225,000	84.177
<b>Total Expenditures</b>				212,201	230,826	223,536	545,838	225,000	225,000	

**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL GENERAL FUND**

**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), WIOA Title IV, 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 2016-17. The fund balance is not expected to exceed 25% of FY16 expenditures as of June 30, 2016.

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:**

H177B150027-15A OIB.20150127.pdf

H177B160027 OIB 2016.20160119.coded.pdf

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

Non-federal Match is required of this grant. Match ratio is 90% federal to 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.

**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
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**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.

There is no pass through to any other entity.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

Reauthorization via WIOA leaves 84.177 Older Blind grant under the auspices of NCBVI, as the Designated State Agency service blind. The grant is based on a formula to determine state allotment. The outlook is stable.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

It is not likely that federal funds will decrease. If that did occur, services for older blind and visually impaired Nebraskans would be dramatically impacted for the worse.

**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
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**Fund: 40000 - FEDERAL GENERAL FUND**

**Grant: 84.187 - SUPPORTED EMPLOYMENT**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Estim</b>	<b>FY18 Estim</b>	<b>FY19 Estim</b>	<b>Authority</b>
BLIND AND VISUALLY IMPAIRED	081	357	002	48,914	3,145	20,545	75,797	30,000	30,000	84.187
<b>Total Expenditures</b>				48,914	3,145	20,545	75,797	30,000	30,000	

**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL GENERAL FUND**

**GRANT: 84.187 - SUPPORTED EMPLOYMENT SERVICES**

**GENERAL COMMENTS:**

84-187 Supported Employment (SE) is the source of a minor portion of agency funding. It exists through the Rehabilitation Act as amended by WIOA. The funds available for Carryover decrease when we are not able to obtain federal reallocation, but there is usually no reallocation available for SE funds.

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.

Carryover from July 1, 2016; H187a150041 = \$14,203 and H187a160041 = \$22,107

**Attachments:**

H187A160041 SE.20160119.coded.pdf

H187A150041 SE.20151006.pdf

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

Non Federal Match is not required for 50% of this grant. The remaining 50% must be used for Pre-ETS services (pre-employment transition services). That portion must be matched by 10%. One year Carryover 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.



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**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
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**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

These funds are stable. If there were a decrease, NCBVI would provide Supported Employment services as a part of the primary agency funding, 84.126 Vocational Rehabilitation.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

Impact of reductions would be negligible, as 50% is federal.

# Funds Analysis Report

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**Budget Cycle: 2017-2019 Biennium**

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**Fund: 40000 - FEDERAL GENERAL FUND**

**Grant: 84.265 - REHABILITATION TRAINING-STATE**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	20,400	16,829	0	0	0	0	
<b>Total Expenditures</b>				20,400	16,829	0	0	0	0	

**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
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**FUND: 40000 - FEDERAL GENERAL FUND**

**GRANT: 84.265 - REHABILITATION TRAINING-STATE**

**GENERAL COMMENTS:**

This grant was terminated in FFY 2015 with the new WIOA amendments to the Rehabilitation Act.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant was terminated in FFY 2015 with the new WIOA amendments to the Rehabilitation Act.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This grant was terminated in FFY 2015 with the new WIOA amendments to the Rehabilitation Act.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant was terminated in FFY 2015 with the new WIOA amendments to the Rehabilitation Act.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This grant was terminated in FFY 2015 with the new WIOA amendments to the Rehabilitation Act.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

This grant was terminated in FFY 2015 with the new WIOA amendments to the Rehabilitation Act.

# Funds Analysis Report

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Budget Cycle: 2017-2019 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL GENERAL FUND**

**Grant: 93.369 - ACL INDEPEND LVG ST GRNTS**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	0	660	54,224	7,049	0	0	93.369
<b>Total Expenditures</b>				0	660	54,224	7,049	0	0	

**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL GENERAL FUND**

**GRANT: 93.369 - ACL INDEPEND LVG ST GRNTS**

**GENERAL COMMENTS:**

NCBVI will no longer be the DSA of this grant as of October 1, 2016. NCBVI was appropriated Non Federal match funds through State General funds for this grant for SFY 2017. The agency will Contract with the new DSA to provide Match of \$3,817 for the 2017 Grant as requested in that previous biennium budget.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

NCBVI will no longer be the DSA of this grant as of October 1, 2016. NCBVI was appropriated Non Federal match funds through State General funds for this grant for SFY 2017. The agency will Contract with the new DSA to provide Match of \$3,817 for the 2017 Grant as requested in that previous biennium budget.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

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**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

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**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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# Funds Analysis Report

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Budget Cycle: 2017-2019 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL GENERAL FUND**

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**EXPENDITURES**

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**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL GENERAL FUND**

**GRANT: 93.369 - ACL INDEPEND LVG ST GRNTS**

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**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

NCBVI will no longer be the DSA of this grant as of October 1, 2016. NCBVI was appropriated Non Federal match funds through State General funds for this grant for SFY 2017. The agency will Contract with the new DSA to provide Match of \$3,817 for the 2017 Grant as requested in that previous biennium budget.

**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 48140 - CBVI FEDERAL**

				FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	
<b>Fund Equity Total July 1</b>				0	108,423	110,675	265	-0	-0	
<b>RECEIPTS</b>										
Object Codes	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority
461100-OPERATING FED GRANTS & C	081	357	002	503,337	569,187	541,660	300,000	300,000	300,000	34 CFR 361
481100-INVESTMENT INCOME	081	357	002	1,279	821	946	750	750	750	
865100-MISCELLANEOUS	081	357	002	0	0	122	9,505	0	0	
<b>Total Receipts</b>				504,616	570,008	542,728	310,255	300,750	300,750	
<b>EXPENDITURES</b>										
Program Description	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority
BLIND AND VISUALLY IMPAIRED	081	357	002	396,193	567,756	662,908	310,520	300,750	300,750	34 CFR 361
<b>Total Expenditures</b>				396,193	567,756	662,908	310,520	300,750	300,750	
				FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	
<b>Fund Equity Total June 30</b>				108,423	110,675	-9,505	-0	-0	-0	
<b>Less Encumbrances</b>						-9,770				
<b>Unobligated Balance</b>						265				



**Funds Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Budget Cycle: 2017-2019 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.

**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 Analysis Report**  
**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
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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. IT is entirely dependent upon investments the agency makes to achieve successful employment outcomes for clients.

There is no indication that funds will be cut back or eliminated in the future.

**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: 2017-2019 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

Program 357 assists blind persons to be employed and stimulates efforts that help blind Nebraskans work, pay taxes and contribute to the economy. Direct vocational rehabilitation and independent living services include statewide counseling and teaching of blindness techniques, adult residential training center, and blind vendor operations. Staff members work with children, youth, and families to learn blindness skills and develop confidence and expectations for employment. Work is done with local business to educate about blind persons' abilities to be qualified employees. Direct services to older individuals enables 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 percentage of clients achieving competitive employment outcomes.
2. Increase the rehabilitation rate for transition aged clients achieving competitive employment outcomes.
3. Improve the quality assurance system.

Independent Living (IL):

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

**PERFORMANCE MEASURES:**

From Workforce Innovation and Opportunities Act, Title I Section 116

Purpose.--The purpose of this section is to establish performance accountability measures that apply across the core programs to assess the effectiveness of States and local areas (for core programs described in subtitle B) in achieving positive outcomes for individuals served by those programs.

See supporting information and attachments.

# Program Narrative Report

## Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Program: 357 - BLIND AND VISUALLY IMPAIRED

Budget Cycle: 2017-2019 Biennium

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Title I Sec. 116. PERFORMANCE ACCOUNTABILITY SYSTEM

(a) Purpose.--The purpose of this section is to establish performance accountability measures that apply across the core programs to assess the effectiveness of States and local areas (for core programs described in subtitle B) in achieving positive outcomes for individuals served by those programs.

(b) State Performance Accountability Measures.--

(1) In general.--For each State, the performance accountability measures for the core programs shall consist of—

- (A)(i) the primary indicators of performance described in paragraph (2)(A); and
- (ii) the additional indicators of performance (if any) identified by the State under paragraph (2)(B); and

(B) a State adjusted level of performance for each indicator described in subparagraph (A).

(2) Indicators of performance.--

(A) Primary indicators of performance.--

(i) In general.--The State primary indicators of performance for activities provided under the adult and dislocated worker programs authorized under chapter 3 of subtitle B, the program of adult education and literacy activities authorized under title II, the employment services program authorized under sections 1 through 13 of the Wagner-Peyser Act (29 U.S.C. 49 et seq.) (except that subclauses (IV) and (V) shall not apply to such program), and the program authorized under title I of the Rehabilitation Act of 1973 (29 U.S.C. 720 et seq.), other than section 112 or part C of that title (29 U.S.C. 732, 741), shall consist of--

- (I) the percentage of program participants who are in unsubsidized employment during the second quarter after exit from the program;
- (II) the percentage of program participants who are in unsubsidized employment during the fourth quarter after exit from the program;
- (III) the median earnings of program participants who are in unsubsidized employment during the second quarter after exit from the program;
- (IV) the percentage of program participants who obtain a recognized postsecondary credential, or a secondary school diploma or its recognized equivalent (subject to clause (iii)), during participation in or within 1 year after exit from the program;
- (V) the percentage of program participants who, during a program year, are in an education or training program that leads to a recognized postsecondary credential or employment and who are achieving measurable skill gains toward such a credential or employment; and
- (VI) the indicators of effectiveness in serving employers established pursuant to clause (iv).

(ii) Primary indicators for eligible youth.--

The primary indicators of performance for the youth program authorized under chapter 2 of subtitle B shall consist of--

- (I) the percentage of program participants who are in education or training activities, or in unsubsidized employment, during the second quarter after exit from the program;
  - (II) the percentage of program participants who are in education or training activities, or in unsubsidized employment, during the fourth quarter after exit from the program; and
  - (III) the primary indicators of performance described in subclauses (III) through (VI) of subparagraph (A)(i).
- (iii) Indicator relating to credential.—

For purposes of clause (i)(IV), or clause (ii)(III) with respect to clause (i)(IV), program participants who obtain a secondary school diploma or its recognized equivalent shall be included in the percentage counted as meeting the criterion under such clause only if such participants, in addition to obtaining such diploma or its recognized equivalent, have obtained or retained employment or are in an education or training program leading to a recognized postsecondary credential within 1 year after exit from the program.

(iv) <<NOTE: Consultation.>> Indicator for services to employers.—

Prior to the commencement of the second full program year after the date of enactment of this Act, for purposes of clauses (i)(VI), or clause (ii)(III) with respect to clause (i)(IV), the Secretary of Labor and the Secretary of Education, after consultation with the representatives described in paragraph (4)(B), shall jointly develop and establish, for purposes of this subparagraph, 1 or more primary indicators of performance that indicate the effectiveness of the core programs in serving employers.

(B) Additional indicators.--A State may identify in the State plan additional performance accountability indicators.

# Program Narrative Report

## Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Program: 357 - BLIND AND VISUALLY IMPAIRED

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(3) Levels of performance.--

(A) State adjusted levels of performance for primary indicators.--

(i) In general.--For each State submitting a State plan, there shall be established, in accordance with this subparagraph, levels of performance for each of the corresponding primary indicators of performance described in paragraph (2) for each of the programs described in clause (ii).

(ii) Included programs.--The programs included under clause (i) are--

(I) the youth program authorized under chapter 2 of subtitle B;

(II) the adult program authorized under chapter 3 of subtitle B;

(III) the dislocated worker program authorized under chapter 3 of subtitle B;

(IV) the program of adult education and literacy activities authorized under title II;

(V) the employment services program authorized under sections 1 through 13 of the Wagner-Peyser Act (29 U.S.C. 49 et seq.); and

(VI) the program authorized under title I of the Rehabilitation Act of 1973 (29 U.S.C. 720 et seq.), other than section 112 or part C of that title (29 U.S.C. 732, 741).

(iii) <<NOTE: Time period.>> Identification in state plan.--Each State shall identify, in the State plan, expected levels of performance for each of the corresponding primary indicators of performance for each of the programs described in clause (ii) for the first 2 program years covered by the State plan.

(iv) Agreement on state adjusted levels of performance.--

(I) First 2 years.--The State shall reach agreement with the Secretary of Labor, in conjunction with the Secretary of Education on levels of performance for each indicator described in clause

(iii) for each of the programs described in clause (ii) for each of the first 2 program years covered by the State plan. In reaching the agreement, the State and the Secretary of Labor in conjunction with the Secretary of Education shall take into account the levels identified in the State plan under clause (iii) and the factors described in clause (v). The levels agreed to shall be considered to be the State adjusted levels of performance for the State for such program years and shall be incorporated into the State plan prior to the approval of such plan.

(II) Third and fourth year.--The State and the Secretary of Labor, in conjunction with the Secretary of Education, shall reach agreement, prior to the third program year covered by the State plan, on levels of performance for each indicator described in clause (iii) for each of the programs described in clause (ii) for each of the third and fourth program years covered by the State plan. In reaching the agreement, the State and Secretary of Labor, in conjunction with the Secretary of Education, shall take into account the factors described in clause (v). The levels agreed to shall be considered to be the State adjusted levels of performance for the State for such program years and shall be incorporated into the State plan as a modification to the plan.

(v) Factors.--In reaching the agreements described in clause (iv), the State and Secretaries shall--

(I) take into account how the levels involved compare with the State adjusted levels of performance established for other States;

(II) ensure that the levels involved are adjusted, using the objective statistical model established by the Secretaries pursuant to clause (viii), based on--

(aa) the differences among States in actual economic conditions (including differences in unemployment rates and job losses or gains in particular industries); and

(bb) the characteristics of participants when the participants entered the program involved, including of poor work history, lack of work experience, lack of educational or occupational skills attainment, dislocation from high-wage and high-benefit employment, low levels of literacy or English proficiency, disability status, homelessness, ex-offender status, and welfare dependency;

(III) take into account the extent to which the levels involved promote continuous improvement in performance accountability on the performance accountability measures by such State and ensure optimal return on the investment of Federal funds; and

(IV) take into account the extent to which the levels involved will assist the State in meeting the goals described in clause (vi).

(vi) <<NOTE: Consultation.>> Goals.--In order to promote enhanced performance outcomes and to facilitate the process of reaching agreements with the States under clause (iv), the Secretary of Labor, in conjunction with the Secretary of Education, shall establish performance goals for the core programs, in accordance with the Government Performance and Results Act of 1993 (Public Law 103-62; 107 Stat. 285) and the amendments made by that Act, and in consultation with States and other appropriate parties. Such goals shall be long-term goals for the adjusted levels of performance to be achieved by each of the programs described in clause (ii) regarding the corresponding primary indicators of performance described in paragraph (2)(A).

(vii) Revisions based on economic conditions and individuals served during the program year.-- The Secretary of Labor, in conjunction with the Secretary of Education, shall, in accordance with the objective statistical model developed pursuant to clause (viii), revise the State adjusted levels of performance applicable for each of the programs described in

# Program Narrative Report

## Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

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clause (ii), for a program year and a State, to reflect the actual economic conditions and characteristics of participants (as described in clause (v)(II)) in that program during such program year in such State.

### Attachments:

Title I Section 116 Performance Measures - truncated.docx

### REQUEST PRIORITIES AND SIGNIFICANT ISSUES:

#### REQUEST PRIORITIES

The Act as amended by the Workforce Innovation and Opportunity Act (WIOA) requires State Vocational Rehabilitation agencies, including NCBVI, to reserve at least 15% of their federal allotment to provide and arrange for, in coordination with local educational agencies, the provision of pre-employment transition services (Pre-ETS) to students with disabilities, ages 14-21.

The new definition of "employment outcome" specifically identifies customized employment as an employment outcome under the VR program, and requires that all employment outcomes achieved through the VR program be in competitive integrated employment or supported employment, thereby eliminating uncompensated outcomes such as homemakers or unpaid family workers from the scope of the definition. As a result NCBVI cannot provide services to workers who want to help in their family farms or other businesses.

Furthermore, we will no longer receive federal funds for Independent Living Services Part B. Thus, we are requesting \$40,000 to be able to continue serving blind individuals in Nebraska of all ages who need training and other services to remain independent in their homes. We have six (6) offices across Nebraska with qualified staff, ready to provide this training.

Specific priorities for the 2017-2019 budget request:

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, self-supporting, and not dependent upon public support such as Medicaid; 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.

# **Program Narrative Report**

## **Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

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### **SIGNIFICANT ISSUES**

The Nebraska Commission for the Blind and Visually Impaired was established as an independent agency effective July 1, 2000. Unlike most agencies with commission structure, 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

Older Blind (IL) 90% Federal; 10% General

Supported Employment (SE) 100% Federal; zero match required (except PreETS: 50% of SE requires 10% match)

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. WIOA 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. NCBVI services correspondingly DECREASE the likelihood that blind persons will be 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. 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. Increased numbers of troops have been 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 access 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 Act as amended also requires that a comprehensive statewide needs assessment include an assessment of the needs of students and youth with disabilities for vocational rehabilitation services, including the needs of students with disabilities for pre-employment transition services.

NCBVI conducts ongoing assessments as a part of outreach to the public, including meetings with consumers, consumer organizations, and members of the public in general (parents, business people, educators, etc.). Periodically, a formal third party needs assessment can offer fresh, unbiased perspectives and understanding about the needs of blind

# **Program Narrative Report**

## **Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Program: 357 - BLIND AND VISUALLY IMPAIRED**

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and visually impaired Nebraskans, particularly students and youth with disabilities.

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. This budget proposal for NCBVI 2017-2019 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 fully contributing participants of their communities is strong and will not decrease. Nebraska can benefit greatly from the constituency of blind persons who become educated, gainfully employed, and do not need Medicaid and other public supports.

As of October 1, 2016, there will be no Federal funds for the Independent Living Part B program. Hence the request for additional state funds to fill this need.

The 2017-2019 Biennium will see no building remodeling costs for Offices.

There will likely be some retirements of long-time NCBVI employees. This will incur costs related to unused leave accumulated; it could result in potential vacancy savings at some point during the biennium.

Some of the client and staff training expenditures are likely to change, to enable NCBVI to move with the new requirements of WIOA.

As a core partner in the Workforce Innovation and Opportunities Act, WIOA, we will work more closely than ever with other entities in the workforce arena. A major issue for the next biennium relates to the requirement that 15% of Vocational Rehabilitation and 50% of the Supported Employment funds must be expended on pre-employment transition services. This will decrease the percentage of the full grant for services to people with vocational goals who are older than mid-twenties.

NCBVI includes in its budget carryover from previous years grants that results from two grant processes. First, there is Federal Social Security program income that can be assigned to pay for grant eligible expenses from the Older Individuals who are Blind Independent Living Grant (84.177) or the Basic Support Grant (84.126). Also, there is an annual reallotment of federal grant monies of which NCBVI has received funding 6 of the last 7 years. The seventh year we did not request funding.

Built into this budget is \$730,000 worth of Reallotment funding and \$300,000 in Program Income funding. If the Reallotment funding is not made during the years, the agency has contingency plans which will lower our expenditures each year. We have identified areas that include cutting back on at least one position, cutting back on equipment, renegotiating contracts, and reducing our Aid expenditures.



# Program Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

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## Program: 357 - BLIND AND VISUALLY IMPAIRED

	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
<b>SALARIES</b>							
FTE	45.33	49.14	46.64		48.75	48.75	48.75
511100 PERMANENT SALARIES-	2,005,552	2,062,571	2,148,396	125,954	2,290,987	2,345,971	2,402,274
511200 TEMPORARY SALARIES-	0	0	0	0	0	0	0
511300 OVERTIME PAYMENTS	1,535	3,221	2,098	0	5,000	5,000	5,000
511600 PER DIEM PAYMENTS	5,390	4,200	4,620	0	4,620	4,620	4,620
511700 EMPLOYEE BONUSES	1,000	1,000	1,000	0	1,000	1,000	1,000
511800 COMPENSATORY TIME PAID	1,551	3,273	448	0	0	0	0
512100 VACATION LEAVE EXPENSE	0	0	0	0	112,929	112,929	112,929
512200 SICK LEAVE EXPENSE	0	0	0	0	40,000	40,000	40,000
<b>Subtotal SALARIES</b>	<b>2,015,028</b>	<b>2,074,265</b>	<b>2,156,563</b>	<b>125,954</b>	<b>2,454,536</b>	<b>2,509,520</b>	<b>2,565,823</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	150,552	155,317	162,057	0	171,825	175,949	180,171
515200 FICA EXPENSE	143,352	147,567	153,617	0	165,540	169,746	174,053
515400 LIFE & ACCIDENT INS EXP	513	516	511	0	600	600	600
515500 HEALTH INSURANCE	346,818	352,026	405,188	0	478,060	516,305	557,609
516200 TUITION ASSISTANCE	0	1,047	6,160	0	5,000	5,000	5,000
516300 EMPLOYEE ASSISTANCE	564	528	575	0	624	624	624
516400 UNEMPLOYM COMP INS EXP	5,643	8,287	-537	0	5,000	5,000	5,000
516500 WORKERS COMP PREMIUMS	22,712	22,656	23,651	0	25,208	25,208	25,208
<b>Subtotal BENEFITS</b>	<b>670,154</b>	<b>687,943</b>	<b>751,221</b>	<b>0</b>	<b>851,857</b>	<b>898,432</b>	<b>948,265</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	2,685,182	2,762,208	2,907,784	125,954	3,306,393	3,407,952	3,514,088
	<b>2,685,182</b>	<b>2,762,208</b>	<b>2,907,784</b>	<b>125,954</b>	<b>3,306,393</b>	<b>3,407,952</b>	<b>3,514,088</b>

# Program Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 357 - BLIND AND VISUALLY IMPAIRED

		FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	4,125	4,130	4,351	0	4,500	4,500	4,500
521200	COM EXPENSE -	168,025	110,482	92,364	0	0	0	0
521300	FREIGHT EXPENSE	0	115	250	0	0	0	0
521400	DATA PROCESSING	103,345	99,057	138,282	155,000	136,650	136,650	136,650
521500	PUBLICATION & PRINT EXP	9,998	4,114	9,490	0	10,000	10,000	10,000
521600	ANNUITY & RETIREMENT	5,050	17,504	12,108	0	18,000	18,000	18,000
521900	AWARDS EXPENSE	759	2,078	1,298	0	2,000	2,000	2,000
522100	DUES & SUBSCRIPTION EXP	10,681	9,488	2,797	0	7,135	7,135	7,135
522200	CONFERENCE	18,412	16,706	27,592	0	20,450	20,450	20,450
522600	JOB APPLICANT EXPENSE	0	0	999	0	0	0	0
523202	ELECTRICITY	2,251	2,172	3,519	0	3,300	3,300	3,300
524600	RENT EXPENSE-BUILDINGS	281,771	278,398	290,485	0	300,759	300,759	300,759
524900	RENT EXP-DEPR	11,453	11,453	14,508	0	14,629	14,629	14,629
526100	REP & MAINT-REAL	20,529	0	45,166	0	10,000	10,000	10,000
527200	REP & MAINT-MOTOR	3,990	6,212	2,967	0	3,000	3,000	3,000
527600	REP & MAINT-HOUSE/INST E	14,811	16,559	15,288	0	21,000	21,000	21,000
531100	OFFICE SUPPLIES EXPENSE	9,781	10,969	10,765	0	12,000	12,000	12,000
532100	NON-CAPITALIZED ASSET	60,945	37,573	27,104	0	5,000	5,000	5,000
532200	PERSONAL COMPUTING	0	0	1,172	0	20,000	20,000	20,000
533100	HOUSEHOLD & INSTIT EXP	72,431	68,300	50,602	0	50,250	50,250	50,250
533900	FOOD EXPENSE	5,288	2,139	2,266	0	5,500	5,500	5,500
538100	VEHICLE & EQUIP SUP EXP	182	297	45	0	100	100	100
541100	ACCTG & AUDITING	7,943	8,993	8,730	0	7,070	7,070	7,070

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	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
541400 HRMS ASSESSMENT	0	0	2,667	0	3,535	3,535	3,535
541500 LEGAL SERVICES EXPENSE	2,042	0	0	0	5,000	5,000	5,000
542100 SOS TEMP SERV -	75,114	54,692	89,976	0	46,315	46,315	46,315
542500 ENG & ARCH SERVICES	700	161	0	0	0	0	0
543500 MGT CONSULTANT	79,190	64,402	21,961	0	8,627	8,627	8,627
547100 EDUCATIONAL SERVICES	8,464	18,291	519	0	40,000	40,000	40,000
548600 PEST CONTROL	300	625	225	0	0	0	0
549200 JANITORIAL/SECURITY SRVS	5,784	4,118	3,035	0	1,500	1,500	1,500
554900 OTHER CONTRACTUAL	37,723	36,561	113,480	0	125,000	125,000	125,000
554931 READER/DRIVER SERVICE	61,728	60,490	57,215	0	56,000	56,000	56,000
555100 SOFTWARE RENEWAL/MAIN	2,269	6,165	11,271	0	15,000	15,000	15,000
555200 NON-CAPITALIZED	3,856	2,927	1,561	65,000	20,000	20,000	20,000
555330 COTS INSTALLAION	0	0	5,995	235,000	10,000	10,000	10,000
555340 COTS MAINTENANCE	0	0	9,770	0	0	0	0
556100 INSURANCE EXPENSE	494	869	605	0	0	0	0
559100 OTHER OPERATING EXP	59,655	103,497	29,015	0	33,621	33,621	33,621
<b>Subtotal OPER EXPENSES</b>	<b>1,149,091</b>	<b>1,059,539</b>	<b>1,109,442</b>	<b>455,000</b>	<b>1,015,941</b>	<b>1,015,941</b>	<b>1,015,941</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	67,004	114,918	90,876	0	102,000	102,000	102,000
571600 MEALS-NOT TRAVEL	1,077	909	1,045	0	0	0	0
571900 MEALS-ONE DAY TRAVEL	6	22	9	0	0	0	0
572100 COMMERCIAL	18,361	16,336	19,060	0	14,500	14,500	14,500
573100 STATE-OWNED TRANSPORT	135,888	113,188	112,009	0	139,148	139,148	139,148
574500 PERSONAL VEHICLE	4,471	5,243	7,283	0	7,000	7,000	7,000

# Program Request Report - Detail

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		FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
574600	CONTRACTUAL SERV -	4,695	5,156	14,804	0	10,000	10,000	10,000
575100	MISC TRAVEL EXPENSE	2,443	2,788	4,733	0	3,171	3,171	3,171
	<b>Subtotal TRAVEL EXPENSES</b>	<b>233,946</b>	<b>258,559</b>	<b>249,820</b>	<b>0</b>	<b>275,819</b>	<b>275,819</b>	<b>275,819</b>
<b>CAPITAL OUTLAY</b>								
583300	COMPUTER EQUIP &	0	0	7,942	0	0	0	0
583470	PERSONAL COMPUTING	0	0	10,926	0	14,851	14,851	14,851
586900	OTHER FIXED ASSETS	62,840	322,110	37,530	80,000	113,858	113,858	113,858
	<b>Subtotal CAPITAL OUTLAY</b>	<b>62,840</b>	<b>322,110</b>	<b>56,397</b>	<b>80,000</b>	<b>128,709</b>	<b>128,709</b>	<b>128,709</b>
	<b>TOTAL REQUEST (OPS)</b>	<b>4,131,059</b>	<b>4,402,417</b>	<b>4,323,443</b>	<b>660,954</b>	<b>4,726,862</b>	<b>4,828,421</b>	<b>4,934,557</b>
<b>OPERATIONS FUNDING</b>								
	General Fund	816,986	844,627	947,129	0	971,637	1,004,782	1,027,389
	Cash Fund	83,539	77,696	76,074	0	88,746	88,746	88,746
	Federal Fund	3,230,534	3,480,093	3,300,240	660,954	3,666,479	3,734,893	3,818,422
	Revolving Fund	0	0	0	0	0	0	0
	Other Fund	0	0	0	0	0	0	0
	<b>Total Operations Funding</b>	<b>4,131,059</b>	<b>4,402,417</b>	<b>4,323,443</b>	<b>660,954</b>	<b>4,726,862</b>	<b>4,828,421</b>	<b>4,934,557</b>

# Program Request Report - Detail

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

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	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
<b>GOVERNMENT AID</b>							
592122	DISABILITY TREATMENT AND	0	49	0	0	0	0
592131	DRIVERS/READERS	0	156	344	0	0	0
592135	TRANSPORTATION	2,858	5,183	2,973	0	0	0
592136	MAINTENANCE	7,059	7,168	16,614	0	0	0
592137	MAINTENANCE IN CENTER	1,830	1,721	1,000	0	0	0
592138	SERVICES TO FAMILY	1,197	470	11,239	0	0	0
592144	NE BUSINESS ENTERPRISES	1,119	10,007	-7,775	0	0	0
592145	SELF EMPLOYMENT IN	2,779	9,560	4,348	0	0	0
592151	POST SECONDARY AA AND	8,896	10,219	3,386	0	0	0
592152	VOCATIONAL TRAINING DI	879	0	199	0	0	0
592153	ON THE JOB TRAINING	23,587	14,688	53,104	0	0	0
592155	ADJUSTMENT AND	0	0	3,381	0	0	0
592158	NEEDS DESCRIPTION	0	0	95	0	0	0
592161	ADAPTIVE EQUIPMENT	0	128	0	0	0	0
592162	COMPUTERS AND	46	1,000	395	0	0	0
592163	ADAPTIVE SOFTWARE	0	400	318	0	0	0
592164	COMPUTER SOFTWARE	695	614	0	0	0	0
592165	IL ASSISTIVE DEVICING	332	50	924	0	0	0
592166	LOW VISION AIDS	0	1,065	310	0	0	0
592172	UNIFORMS	32	69	176	0	0	0
592173	OCCUPATIONAL LICENSES	75	0	0	0	0	0
592174	RELOCATION	256	6,403	3,102	0	0	0
592175	MISCELLANEOUS CASE	78	253	1,785	0	0	0

# Program Request Report - Detail

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		FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
592211	VOCATIONAL	62	390	6,800	0	10,000	10,000	10,000
592212	VISUAL EVALUATION	1,143	2,021	2,643	0	0	0	0
592213	PSYCHOLOGICAL	3,597	2,638	453	0	0	0	0
592214	MEDICAL	0	534	167	0	0	0	0
592221	LOW VISION TREATMENT	9,246	57	14,352	0	30,000	30,000	30,000
592222	DISABILITY TREATMENT AND	3,638	9,100	10,141	0	0	0	0
592223	HOSPITALIZATION	675	0	0	0	0	0	0
592224	PROSTHETIC AND ORTHO	3,800	6,919	5,731	0	0	0	0
592231	DRIVERS/READERS	0	1,666	13,781	0	0	0	0
592232	READERS ONLY	262	2,905	627	0	0	0	0
592233	INTERPRETTERS	45,243	6,560	11,766	0	0	0	0
592234	OTHER PERSONAL ASSIST	165	668	988	0	0	0	0
592235	TRANSPORTATION	30,451	15,914	19,715	0	0	0	0
592236	MAINTENANCE	72,727	77,182	103,800	0	280,816	280,816	280,816
592237	MAINTENANCE IN CENTER	95,616	90,217	94,186	0	0	0	0
592238	SERVICES TO FAMILY	1,812	2,643	6,403	0	0	0	0
592242	OTHER SERVICES TO	18,600	0	45,968	0	105,000	105,000	105,000
592243	NEWSLINE	52,111	51,082	50,914	0	0	0	0
592244	NE BUSINESS ENTERPRISES	15,789	0	0	0	0	0	0
592245	SELF EMPLOYMENT IN	22,900	39,129	8,750	0	0	0	0
592251	POST SECONDARY AA AND	358,295	258,246	199,309	0	310,000	310,000	310,000
592252	VOCATIONAL TRAINING	25,929	2,772	-877	0	0	0	0
592253	ON THE JOB TRAINING	0	0	2,200	0	0	0	0
592254	JOB COACHING	18,872	3,800	10,641	0	0	0	0

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	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
592255 ADJ & AUGMENTATIVE	32,676	45,339	59,220	0	122,667	122,667	122,667
592256 MISCELLANEOUS ACADEMIC	280	111	119	0	0	0	0
592257 GRAD DEG COL UNIV TRN	0	14,273	0	0	0	0	0
592258 AA DEG COMM JR COLLEGE	0	7,822	6,432	0	0	0	0
592261 ADAPTIVE EQUIPMENT	5,261	7,045	41,379	0	0	0	0
592262 COMPUTERS & COMPUTER	26,009	68,571	77,244	0	150,000	150,000	150,000
592263 ADAPTIVE SOFTWARE	42,487	35,193	60,738	0	0	0	0
592264 COMPUTER SOFTWARE	5,672	2,363	6,694	0	0	0	0
592265 IL ASSISTIVE DEVICING	33,696	35,808	41,311	0	148,000	148,000	148,000
592266 LOW VISION AIDS	84,839	92,450	98,920	0	0	0	0
592271 PLACEMENT SERVICES	4,975	360	0	0	0	0	0
592272 UNIFORMS	95	378	23	0	0	0	0
592273 OCCUPATIONAL LICENSES	255	60	0	0	0	0	0
592274 RELOCATION	1,639	1,125	2,612	0	0	0	0
592275 MISC CASE SERVICES	6,598	10,871	7,865	54,493	20,000	20,000	20,000
592276 JOB SEARCH ASSISTANCE	244	1,448	3,794	0	0	0	0
592282 JOB RDINESS ADJ TRAINING	0	4,150	555	0	0	0	0
592283 JOB COACHING SE LNG TRM	2,760	0	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>1,080,137</b>	<b>971,011</b>	<b>1,111,284</b>	<b>54,493</b>	<b>1,176,483</b>	<b>1,176,483</b>	<b>1,176,483</b>
<b>TOTAL REQUEST (AID)</b>	<b>1,080,137</b>	<b>971,011</b>	<b>1,111,284</b>	<b>54,493</b>	<b>1,176,483</b>	<b>1,176,483</b>	<b>1,176,483</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	218,360	201,363	183,416	0	176,890	216,890	216,890
Cash Fund	15,153	8,601	15,279	0	10,000	10,000	10,000

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## Program: 357 - BLIND AND VISUALLY IMPAIRED

	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
Federal Fund	846,623	761,048	912,589	54,493	989,593	949,593	949,593
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>1,080,137</b>	<b>971,011</b>	<b>1,111,284</b>	<b>54,493</b>	<b>1,176,483</b>	<b>1,176,483</b>	<b>1,176,483</b>



# Program Request Report - Detail

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	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	1,035,346	1,045,990	1,130,545	0	1,148,527	1,221,672	1,244,279
Cash Fund	98,693	86,297	91,353	0	98,746	98,746	98,746
Federal Fund	4,077,157	4,241,141	4,212,828	715,447	4,656,072	4,684,486	4,768,015
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>5,211,196</b>	<b>5,373,428</b>	<b>5,434,727</b>	<b>715,447</b>	<b>5,903,345</b>	<b>6,004,904</b>	<b>6,111,040</b>
<b>Personal Service Limit</b>	<b>2,015,028</b>	<b>2,074,265</b>	<b>2,156,563</b>	<b>125,954</b>	<b>2,454,536</b>	<b>2,509,520</b>	<b>2,565,823</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>5,211,196</b>	<b>5,373,428</b>	<b>5,434,727</b>	<b>715,447</b>	<b>5,903,345</b>	<b>6,004,904</b>	<b>6,111,040</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>5,211,196</b>	<b>5,373,428</b>	<b>5,434,727</b>	<b>715,447</b>	<b>5,903,345</b>	<b>6,004,904</b>	<b>6,111,040</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Budget Cycle: 2017-2019 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 357 - BLIND AND VISUALLY IMPAIRED

Job Code	Job Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07073	IT INFRAS SUPPORT	0	1,974	51,677	55,043	55,043	55,043	55,043
	FTE	0.00	0.04	0.96	1.00		1.00	1.00
A09123	ADMINISTRATIVE ASSISTANT III	1,090	1,592	42,410	42,981	42,981	42,981	42,981
	FTE	0.03	0.04	1.01	1.00		1.00	1.00
A09212	BUSINESS MANAGER II	0	0	0	42,447	42,447	42,447	42,447
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		1,090	3,566	94,087	140,471	140,471	140,471	140,471
<b>Subtotal FTE</b>		0.03	0.08	1.97	3.00		3.00	3.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72511	VOCATIONAL REHAB	7,428	0	0	0	0	0	0
	FTE	0.23	0.00	0.00	0.00		0.00	0.00
C72512	VOCATIONAL REHAB	382,359	414,016	400,441	430,267	430,267	430,267	430,267
	FTE	9.46	9.76	9.41	10.00		10.00	10.00
C72611	VISUALLY IMP ORIENT COUNS I	10,524	0	0	0	0	0	0
	FTE	0.27	0.00	0.00	0.00		0.00	0.00
C72612	VISUALLY IMP ORIENT COUNS II	571,440	549,716	530,138	608,334	608,334	608,334	608,334
	FTE	12.90	12.18	11.41	13.00		13.00	13.00
C72831	DD SERVICE COORDINATOR	0	14,675	461	0	0	0	0
	FTE	0.00	0.34	0.01	0.00		0.00	0.00
C73610	DPI PROGRAM SPECIALIST	180,852	232,531	276,588	295,376	295,376	295,376	295,376
	FTE	3.99	4.99	5.77	6.00		6.00	6.00

# Program Permanent Salaries Request Report - Detail

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**Budget Cycle: 2017-2019 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 357 - BLIND AND VISUALLY IMPAIRED

Job Code	Job Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
C78810	DO NOT USE - DPI PROGRAM	23,772	0	0	0	0	0	0
	FTE	0.52	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>1,176,374</b>	<b>1,210,938</b>	<b>1,207,628</b>	<b>1,333,977</b>	<b>1,333,977</b>	<b>1,333,977</b>	<b>1,333,977</b>
	<b>Subtotal FTE</b>	<b>27.37</b>	<b>27.27</b>	<b>26.60</b>	<b>29.00</b>		<b>29.00</b>	<b>29.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G72650	VISUALLY IMP SVS ASST DIR	117,046	119,720	122,399	125,463	125,463	125,463	125,463
	FTE	2.00	2.00	2.00	2.00		2.00	2.00
<b>Subtotal: G - MANAGEMENT</b>		<b>117,046</b>	<b>119,720</b>	<b>122,399</b>	<b>125,463</b>	<b>125,463</b>	<b>125,463</b>	<b>125,463</b>
	<b>Subtotal FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I72670	VOCATIONAL REHAB	169,026	205,349	248,097	207,199	207,199	207,199	207,199
	FTE	4.79	5.92	7.18	6.00		6.00	6.00
<b>Subtotal: I - HEALTH AND HUMAN</b>		<b>169,026</b>	<b>205,349</b>	<b>248,097</b>	<b>207,199</b>	<b>207,199</b>	<b>207,199</b>	<b>207,199</b>
	<b>Subtotal FTE</b>	<b>4.79</b>	<b>5.92</b>	<b>7.18</b>	<b>6.00</b>		<b>6.00</b>	<b>6.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	37,481	39,524	40,411	41,423	41,423	41,423	41,423
	FTE	0.97	1.00	1.00	1.00		1.00	1.00
K09122	ADMINISTRATIVE ASSISTANT II	29,338	40,882	41,799	42,844	42,844	42,844	42,844
	FTE	0.73	1.00	1.00	1.00		1.00	1.00
K17121	PERSONNEL OFFICER	9,512	0	0	0	0	0	0
	FTE	0.24	0.00	0.00	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Budget Cycle: 2017-2019 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 357 - BLIND AND VISUALLY IMPAIRED

Job Code	Job Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
<b>Subtotal: K - CONFIDENTIAL</b>		76,331	80,406	82,210	84,267	84,267	84,267	84,267
<b>Subtotal FTE</b>		1.94	2.00	2.00	2.00		2.00	2.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	77,573	85,242	90,065	92,430	92,430	92,430	92,430
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
N90970	PER DIEM EMPLOYEE	9,707	0	0	0	0	0	0
	FTE	0.26	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		87,281	85,242	90,065	92,430	92,430	92,430	92,430
<b>Subtotal FTE</b>		1.30	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: R - TEMPORARY</b>								
R09122	ADMINISTRATIVE ASSISTANT II	0	0	1,105	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
R72611	VISUALLY IMP ORIENT COUNS I	566	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		566	0	1,105	0	0	0	0
<b>Subtotal FTE</b>		0.02	0.00	0.03	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01411	SECRETARY I	2,555	0	0	0	0	0	0
	FTE	0.12	0.00	0.00	0.00		0.00	0.00
S01412	SECRETARY II	0	14,463	579	0	0	0	0
	FTE	0.00	0.58	0.02	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Budget Cycle: 2017-2019 Biennium**

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## PROGRAM: 357 - BLIND AND VISUALLY IMPAIRED

Job Code	Job Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
S01842	STAFF ASSISTANT II	27,070	46,425	19,680	26,205	26,205	26,205	26,205
	FTE	0.70	1.13	0.58	0.75		0.75	0.75
S09111	DO NOT USE - STAFF ASST I	8,638	0	0	0	0	0	0
	FTE	0.26	0.00	0.00	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	9,703	0	11,755	0	0	0	0
	FTE	0.26	0.00	0.30	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	20,986	23,839	5,884	0	0	0	0
	FTE	0.75	0.72	0.17	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>68,952</b>	<b>84,727</b>	<b>37,897</b>	<b>26,205</b>	<b>26,205</b>	<b>26,205</b>	<b>26,205</b>
	<b>Subtotal FTE</b>	<b>2.09</b>	<b>2.43</b>	<b>1.07</b>	<b>0.75</b>		<b>0.75</b>	<b>0.75</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V09213	BUSINESS MANAGER III	61,559	64,890	66,345	68,006	68,006	68,006	68,006
	FTE	0.97	1.00	1.00	1.00		1.00	1.00
V72540	VOCATIONAL REHAB	197,497	162,803	196,540	212,969	212,969	212,969	212,969
	FTE	3.82	4.66	3.75	4.00		4.00	4.00
V73620	DPI PROGRAM MANAGER	43,115	48,231	2,022	0	0	0	0
	FTE	1.00	2.78	0.04	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>		<b>302,171</b>	<b>275,923</b>	<b>264,907</b>	<b>280,975</b>	<b>280,975</b>	<b>280,975</b>	<b>280,975</b>
	<b>Subtotal FTE</b>	<b>5.79</b>	<b>8.44</b>	<b>4.79</b>	<b>5.00</b>		<b>5.00</b>	<b>5.00</b>
<b>Bargaining Unit: ZZ - ENTERPRISE ISSUE SALARIES</b>								
ZZNEWSAL2017-2019 SALARY INCREASES		0	0	0	0	0	54,984	111,287
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 357 - BLIND AND VISUALLY IMPAIRED

Job Code	Job Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
<b>Subtotal: ZZ - ENTERPRISE ISSUE</b>		0	0	0	0	0	54,984	111,287
	<b>Subtotal FTE</b>	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: 357 - BLIND AND VISUALLY</b>		1,998,837	2,065,871	2,148,396	2,290,987	2,290,987	2,345,971	2,402,274
	<b>Subtotal FTE: 357 - BLIND AND</b>	45.33	49.14	46.64	48.75		48.75	48.75
	<b>Total</b>	1,998,837	2,065,871	2,148,396	2,290,987	2,290,987	2,345,971	2,402,274
	<b>FTE</b>	45.33	49.14	46.64	48.75		48.75	48.75

# Program Issues List Report

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Program - Issue</b>	<b>FY18 Request</b>	<b>FY19 Request</b>
<b>357 - BLIND AND VISUALLY IMPAIRED</b>		
2017-2019 Employee Health Insurance	38,245	79,549
2017-2019 Employee Salary Increases	63,314	128,146
Independent Living (IL) Prog and Rent Surcharge	0	0
<b>Total Request</b>	<b>101,559</b>	<b>207,695</b>

# Program Issues List Report

Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY18 Request	FY19 Request
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	33,145	55,752
Cash Fund	0	0
Federal Fund	68,414	151,943
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>101,559</b>	<b>207,695</b>
<b>Aid Funding</b>		
General Fund	40,000	40,000
Cash Fund	0	0
Federal Fund	-40,000	-40,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	73,145	95,752
Cash Fund	0	0
Federal Fund	28,414	111,943
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>101,559</b>	<b>207,695</b>
<b>Personal Service Limit</b>	<b>54,984</b>	<b>111,287</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>



# Subprogram Request Report - Detail

## Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 357 - BLIND AND VISUALLY IMPAIRED

Subprogram: 002 - VISUALLY IMPAIRED ADMINISTRATION

		FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
<b>SALARIES</b>								
	FTE	45.33	49.14	46.64		48.75	48.75	48.75
511100	PERMANENT SALARIES-	2,005,552	2,062,571	2,148,396	125,954	2,290,987	2,345,971	2,402,274
511200	TEMPORARY SALARIES-	0	0	0	0	0	0	0
511300	OVERTIME PAYMENTS	1,535	3,221	2,098	0	5,000	5,000	5,000
511600	PER DIEM PAYMENTS	5,390	4,200	4,620	0	4,620	4,620	4,620
511700	EMPLOYEE BONUSES	1,000	1,000	1,000	0	1,000	1,000	1,000
511800	COMPENSATORY TIME PAID	1,551	3,273	448	0	0	0	0
512100	VACATION LEAVE EXPENSE	0	0	0	0	112,929	112,929	112,929
512200	SICK LEAVE EXPENSE	0	0	0	0	40,000	40,000	40,000
	<b>Subtotal SALARIES</b>	<b>2,015,028</b>	<b>2,074,265</b>	<b>2,156,563</b>	<b>125,954</b>	<b>2,454,536</b>	<b>2,509,520</b>	<b>2,565,823</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	150,552	155,317	162,057	0	171,825	175,949	180,171
515200	FICA EXPENSE	143,352	147,567	153,617	0	165,540	169,746	174,053
515400	LIFE & ACCIDENT INS EXP	513	516	511	0	600	600	600
515500	HEALTH INSURANCE	346,818	352,026	405,188	0	478,060	516,305	557,609
516200	TUITION ASSISTANCE	0	1,047	6,160	0	5,000	5,000	5,000
516300	EMPLOYEE ASSISTANCE	564	528	575	0	624	624	624
516400	UNEMPLOYM COMP INS EXP	5,643	8,287	-537	0	5,000	5,000	5,000
516500	WORKERS COMP PREMIUMS	22,712	22,656	23,651	0	25,208	25,208	25,208
	<b>Subtotal BENEFITS</b>	<b>670,154</b>	<b>687,943</b>	<b>751,221</b>	<b>0</b>	<b>851,857</b>	<b>898,432</b>	<b>948,265</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	2,685,182	2,762,208	2,907,784	125,954	3,306,393	3,407,952	3,514,088

# Subprogram Request Report - Detail

## Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 357 - BLIND AND VISUALLY IMPAIRED

Subprogram: 002 - VISUALLY IMPAIRED ADMINISTRATION

		FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
		2,685,182	2,762,208	2,907,784	125,954	3,306,393	3,407,952	3,514,088
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	4,125	4,130	4,351	0	4,500	4,500	4,500
521200	COM EXPENSE -	168,025	110,482	92,364	0	0	0	0
521300	FREIGHT EXPENSE	0	115	250	0	0	0	0
521400	DATA PROCESSING	103,345	99,057	138,282	155,000	136,650	136,650	136,650
521500	PUBLICATION & PRINT EXP	9,998	4,114	9,490	0	10,000	10,000	10,000
521600	ANNUITY & RETIREMENT	5,050	17,504	12,108	0	18,000	18,000	18,000
521900	AWARDS EXPENSE	759	2,078	1,298	0	2,000	2,000	2,000
522100	DUES & SUBSCRIPTION EXP	10,681	9,488	2,797	0	7,135	7,135	7,135
522200	CONFERENCE	18,412	16,706	27,592	0	20,450	20,450	20,450
522600	JOB APPLICANT EXPENSE	0	0	999	0	0	0	0
523202	ELECTRICITY	2,251	2,172	3,519	0	3,300	3,300	3,300
524600	RENT EXPENSE-BUILDINGS	281,771	278,398	290,485	0	300,759	300,759	300,759
524900	RENT EXP-DEPR	11,453	11,453	14,508	0	14,629	14,629	14,629
526100	REP & MAINT-REAL	20,529	0	45,166	0	10,000	10,000	10,000
527200	REP & MAINT-MOTOR	3,990	6,212	2,967	0	3,000	3,000	3,000
527600	REP & MAINT-HOUSE/INST E	14,811	16,559	15,288	0	21,000	21,000	21,000
531100	OFFICE SUPPLIES EXPENSE	9,781	10,969	10,765	0	12,000	12,000	12,000
532100	NON-CAPITALIZED ASSET	60,945	37,573	27,104	0	5,000	5,000	5,000
532200	PERSONAL COMPUTING	0	0	1,172	0	20,000	20,000	20,000
533100	HOUSEHOLD & INSTIT EXP	72,431	68,300	50,602	0	50,250	50,250	50,250
533900	FOOD EXPENSE	5,288	2,139	2,266	0	5,500	5,500	5,500

# Subprogram Request Report - Detail

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Program: 357 - BLIND AND VISUALLY IMPAIRED

Subprogram: 002 - VISUALLY IMPAIRED ADMINISTRATION

	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
538100 VEHICLE & EQUIP SUP EXP	182	297	45	0	100	100	100
541100 ACCTG & AUDITING	7,943	8,993	8,730	0	7,070	7,070	7,070
541400 HRMS ASSESSMENT	0	0	2,667	0	3,535	3,535	3,535
541500 LEGAL SERVICES EXPENSE	2,042	0	0	0	5,000	5,000	5,000
542100 SOS TEMP SERV -	75,114	54,692	89,976	0	46,315	46,315	46,315
542500 ENG & ARCH SERVICES	700	161	0	0	0	0	0
543500 MGT CONSULTANT	79,190	64,402	21,961	0	8,627	8,627	8,627
547100 EDUCATIONAL SERVICES	8,464	18,291	519	0	40,000	40,000	40,000
548600 PEST CONTROL	300	625	225	0	0	0	0
549200 JANITORIAL/SECURITY SRVS	5,784	4,118	3,035	0	1,500	1,500	1,500
554900 OTHER CONTRACTUAL	37,723	36,561	113,480	0	125,000	125,000	125,000
554931 READER/DRIVER SERVICE	61,728	60,490	57,215	0	56,000	56,000	56,000
555100 SOFTWARE RENEWAL/MAIN	2,269	6,165	11,271	0	15,000	15,000	15,000
555200 NON-CAPITALIZED	3,856	2,927	1,561	65,000	20,000	20,000	20,000
555330 COTS INSTALLAION	0	0	5,995	235,000	10,000	10,000	10,000
555340 COTS MAINTENANCE	0	0	9,770	0	0	0	0
556100 INSURANCE EXPENSE	494	869	605	0	0	0	0
559100 OTHER OPERATING EXP	59,655	103,497	29,015	0	33,621	33,621	33,621
<b>Subtotal OPER EXPENSES</b>	<b>1,149,091</b>	<b>1,059,539</b>	<b>1,109,442</b>	<b>455,000</b>	<b>1,015,941</b>	<b>1,015,941</b>	<b>1,015,941</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	67,004	114,918	90,876	0	102,000	102,000	102,000
571600 MEALS-NOT TRAVEL	1,077	909	1,045	0	0	0	0
571900 MEALS-ONE DAY TRAVEL	6	22	9	0	0	0	0

# Subprogram Request Report - Detail

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	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
572100 COMMERCIAL	18,361	16,336	19,060	0	14,500	14,500	14,500
573100 STATE-OWNED TRANSPORT	135,888	113,188	112,009	0	139,148	139,148	139,148
574500 PERSONAL VEHICLE	4,471	5,243	7,283	0	7,000	7,000	7,000
574600 CONTRACTUAL SERV -	4,695	5,156	14,804	0	10,000	10,000	10,000
575100 MISC TRAVEL EXPENSE	2,443	2,788	4,733	0	3,171	3,171	3,171
<b>Subtotal TRAVEL EXPENSES</b>	<b>233,946</b>	<b>258,559</b>	<b>249,820</b>	<b>0</b>	<b>275,819</b>	<b>275,819</b>	<b>275,819</b>
<b>CAPITAL OUTLAY</b>							
583300 COMPUTER EQUIP &	0	0	7,942	0	0	0	0
583470 PERSONAL COMPUTING	0	0	10,926	0	14,851	14,851	14,851
586900 OTHER FIXED ASSETS	62,840	322,110	37,530	80,000	113,858	113,858	113,858
<b>Subtotal CAPITAL OUTLAY</b>	<b>62,840</b>	<b>322,110</b>	<b>56,397</b>	<b>80,000</b>	<b>128,709</b>	<b>128,709</b>	<b>128,709</b>
<b>TOTAL REQUEST (OPS)</b>	<b>4,131,059</b>	<b>4,402,417</b>	<b>4,323,443</b>	<b>660,954</b>	<b>4,726,862</b>	<b>4,828,421</b>	<b>4,934,557</b>
<b>OPERATIONS FUNDING</b>							
General Fund	816,986	844,627	947,129	0	971,637	1,004,782	1,027,389
Cash Fund	83,539	77,696	76,074	0	88,746	88,746	88,746
Federal Fund	3,230,534	3,480,093	3,300,240	660,954	3,666,479	3,734,893	3,818,422
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>4,131,059</b>	<b>4,402,417</b>	<b>4,323,443</b>	<b>660,954</b>	<b>4,726,862</b>	<b>4,828,421</b>	<b>4,934,557</b>

# Subprogram Request Report - Detail

**Agency: 081 - COMM FOR BLIND & VISUALLY IMPAIRED**

**Budget Cycle: 2017-2019 Biennium**

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**Program: 357 - BLIND AND VISUALLY IMPAIRED**

**Subprogram: 002 - VISUALLY IMPAIRED ADMINISTRATION**

	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
<b>GOVERNMENT AID</b>							
592122	DISABILITY TREATMENT AND	0	49	0	0	0	0
592131	DRIVERS/READERS	0	156	344	0	0	0
592135	TRANSPORTATION	2,858	5,183	2,973	0	0	0
592136	MAINTENANCE	7,059	7,168	16,614	0	0	0
592137	MAINTENANCE IN CENTER	1,830	1,721	1,000	0	0	0
592138	SERVICES TO FAMILY	1,197	470	11,239	0	0	0
592144	NE BUSINESS ENTERPRISES	1,119	10,007	-7,775	0	0	0
592145	SELF EMPLOYMENT IN	2,779	9,560	4,348	0	0	0
592151	POST SECONDARY AA AND	8,896	10,219	3,386	0	0	0
592152	VOCATIONAL TRAINING DI	879	0	199	0	0	0
592153	ON THE JOB TRAINING	23,587	14,688	53,104	0	0	0
592155	ADJUSTMENT AND	0	0	3,381	0	0	0
592158	NEEDS DESCRIPTION	0	0	95	0	0	0
592161	ADAPTIVE EQUIPMENT	0	128	0	0	0	0
592162	COMPUTERS AND	46	1,000	395	0	0	0
592163	ADAPTIVE SOFTWARE	0	400	318	0	0	0
592164	COMPUTER SOFTWARE	695	614	0	0	0	0
592165	IL ASSISTIVE DEVICING	332	50	924	0	0	0
592166	LOW VISION AIDS	0	1,065	310	0	0	0
592172	UNIFORMS	32	69	176	0	0	0
592173	OCCUPATIONAL LICENSES	75	0	0	0	0	0
592174	RELOCATION	256	6,403	3,102	0	0	0

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		FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
592175	MISCELLANEOUS CASE	78	253	1,785	0	0	0	0
592211	VOCATIONAL	62	390	6,800	0	10,000	10,000	10,000
592212	VISUAL EVALUATION	1,143	2,021	2,643	0	0	0	0
592213	PSYCHOLOGICAL	3,597	2,638	453	0	0	0	0
592214	MEDICAL	0	534	167	0	0	0	0
592221	LOW VISION TREATMENT	9,246	57	14,352	0	30,000	30,000	30,000
592222	DISABILITY TREATMENT AND	3,638	9,100	10,141	0	0	0	0
592223	HOSPITALIZATION	675	0	0	0	0	0	0
592224	PROSTHETIC AND ORTHO	3,800	6,919	5,731	0	0	0	0
592231	DRIVERS/READERS	0	1,666	13,781	0	0	0	0
592232	READERS ONLY	262	2,905	627	0	0	0	0
592233	INTERPRETTERS	45,243	6,560	11,766	0	0	0	0
592234	OTHER PERSONAL ASSIST	165	668	988	0	0	0	0
592235	TRANSPORTATION	30,451	15,914	19,715	0	0	0	0
592236	MAINTENANCE	72,727	77,182	103,800	0	280,816	280,816	280,816
592237	MAINTENANCE IN CENTER	95,616	90,217	94,186	0	0	0	0
592238	SERVICES TO FAMILY	1,812	2,643	6,403	0	0	0	0
592242	OTHER SERVICES TO	18,600	0	45,968	0	105,000	105,000	105,000
592243	NEWSLINE	52,111	51,082	50,914	0	0	0	0
592244	NE BUSINESS ENTERPRISES	15,789	0	0	0	0	0	0
592245	SELF EMPLOYMENT IN	22,900	39,129	8,750	0	0	0	0
592251	POST SECONDARY AA AND	358,295	258,246	199,309	0	310,000	310,000	310,000
592252	VOCATIONAL TRAINING	25,929	2,772	-877	0	0	0	0

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	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
592253 ON THE JOB TRAINING	0	0	2,200	0	0	0	0
592254 JOB COACHING	18,872	3,800	10,641	0	0	0	0
592255 ADJ & AUGMENTATIVE	32,676	45,339	59,220	0	122,667	122,667	122,667
592256 MISCELLANEOUS ACADEMIC	280	111	119	0	0	0	0
592257 GRAD DEG COL UNIV TRN	0	14,273	0	0	0	0	0
592258 AA DEG COMM JR COLLEGE	0	7,822	6,432	0	0	0	0
592261 ADAPTIVE EQUIPMENT	5,261	7,045	41,379	0	0	0	0
592262 COMPUTERS & COMPUTER	26,009	68,571	77,244	0	150,000	150,000	150,000
592263 ADAPTIVE SOFTWARE	42,487	35,193	60,738	0	0	0	0
592264 COMPUTER SOFTWARE	5,672	2,363	6,694	0	0	0	0
592265 IL ASSISTIVE DEVICING	33,696	35,808	41,311	0	148,000	148,000	148,000
592266 LOW VISION AIDS	84,839	92,450	98,920	0	0	0	0
592271 PLACEMENT SERVICES	4,975	360	0	0	0	0	0
592272 UNIFORMS	95	378	23	0	0	0	0
592273 OCCUPATIONAL LICENSES	255	60	0	0	0	0	0
592274 RELOCATION	1,639	1,125	2,612	0	0	0	0
592275 MISC CASE SERVICES	6,598	10,871	7,865	54,493	20,000	20,000	20,000
592276 JOB SEARCH ASSISTANCE	244	1,448	3,794	0	0	0	0
592282 JOB RDINESS ADJ TRAINING	0	4,150	555	0	0	0	0
592283 JOB COACHING SE LNG TRM	2,760	0	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>1,080,137</b>	<b>971,011</b>	<b>1,111,284</b>	<b>54,493</b>	<b>1,176,483</b>	<b>1,176,483</b>	<b>1,176,483</b>

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	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
<b>TOTAL REQUEST (AID)</b>	<b>1,080,137</b>	<b>971,011</b>	<b>1,111,284</b>	<b>54,493</b>	<b>1,176,483</b>	<b>1,176,483</b>	<b>1,176,483</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	218,360	201,363	183,416	0	176,890	216,890	216,890
Cash Fund	15,153	8,601	15,279	0	10,000	10,000	10,000
Federal Fund	846,623	761,048	912,589	54,493	989,593	949,593	949,593
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>1,080,137</b>	<b>971,011</b>	<b>1,111,284</b>	<b>54,493</b>	<b>1,176,483</b>	<b>1,176,483</b>	<b>1,176,483</b>



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	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	1,035,346	1,045,990	1,130,545	0	1,148,527	1,221,672	1,244,279
Cash Fund	98,693	86,297	91,353	0	98,746	98,746	98,746
Federal Fund	4,077,157	4,241,141	4,212,828	715,447	4,656,072	4,684,486	4,768,015
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>5,211,196</b>	<b>5,373,428</b>	<b>5,434,727</b>	<b>715,447</b>	<b>5,903,345</b>	<b>6,004,904</b>	<b>6,111,040</b>
<b>Personal Service Limit</b>	<b>2,015,028</b>	<b>2,074,265</b>	<b>2,156,563</b>	<b>125,954</b>	<b>2,454,536</b>	<b>2,509,520</b>	<b>2,565,823</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>5,211,196</b>	<b>5,373,428</b>	<b>5,434,727</b>	<b>715,447</b>	<b>5,903,345</b>	<b>6,004,904</b>	<b>6,111,040</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>5,211,196</b>	<b>5,373,428</b>	<b>5,434,727</b>	<b>715,447</b>	<b>5,903,345</b>	<b>6,004,904</b>	<b>6,111,040</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Subprogram: 002 - VISUALLY IMPAIRED ADMINISTRATION**

Job Code		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07073	IT INFRAS SUPPORT	0	1,974	51,677	55,043	55,043	55,043	55,043
	FTE	0.00	0.04	0.96	1.00		1.00	1.00
A09123	ADMINISTRATIVE ASSISTANT III	1,090	1,592	42,410	42,981	42,981	42,981	42,981
	FTE	0.03	0.04	1.01	1.00		1.00	1.00
A09212	BUSINESS MANAGER II	0	0	0	42,447	42,447	42,447	42,447
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		1,090	3,566	94,087	140,471	140,471	140,471	140,471
	<b>FTE</b>	0.03	0.08	1.97	3.00		3.00	3.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72511	VOCATIONAL REHAB	7,428	0	0	0	0	0	0
	FTE	0.23	0.00	0.00	0.00		0.00	0.00
C72512	VOCATIONAL REHAB	382,359	414,016	400,441	430,267	430,267	430,267	430,267
	FTE	9.46	9.76	9.41	10.00		10.00	10.00
C72611	VISUALLY IMP ORIENT COUNS I	10,524	0	0	0	0	0	0
	FTE	0.27	0.00	0.00	0.00		0.00	0.00
C72612	VISUALLY IMP ORIENT COUNS II	571,440	549,716	530,138	608,334	608,334	608,334	608,334
	FTE	12.90	12.18	11.41	13.00		13.00	13.00
C72831	DD SERVICE COORDINATOR	0	14,675	461	0	0	0	0
	FTE	0.00	0.34	0.01	0.00		0.00	0.00
C73610	DPI PROGRAM SPECIALIST	180,852	232,531	276,588	295,376	295,376	295,376	295,376
	FTE	3.99	4.99	5.77	6.00		6.00	6.00

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Job Code		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
C78810	DO NOT USE - DPI PROGRAM	23,772	0	0	0	0	0	0
	FTE	0.52	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>1,176,374</b>	<b>1,210,938</b>	<b>1,207,628</b>	<b>1,333,977</b>	<b>1,333,977</b>	<b>1,333,977</b>	<b>1,333,977</b>
	<b>FTE</b>	<b>27.37</b>	<b>27.27</b>	<b>26.60</b>	<b>29.00</b>		<b>29.00</b>	<b>29.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G72650	VISUALLY IMP SVS ASST DIR	117,046	119,720	122,399	125,463	125,463	125,463	125,463
	FTE	2.00	2.00	2.00	2.00		2.00	2.00
<b>Subtotal: G - MANAGEMENT</b>		<b>117,046</b>	<b>119,720</b>	<b>122,399</b>	<b>125,463</b>	<b>125,463</b>	<b>125,463</b>	<b>125,463</b>
	<b>FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I72670	VOCATIONAL REHAB	169,026	205,349	248,097	207,199	207,199	207,199	207,199
	FTE	4.79	5.92	7.18	6.00		6.00	6.00
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		<b>169,026</b>	<b>205,349</b>	<b>248,097</b>	<b>207,199</b>	<b>207,199</b>	<b>207,199</b>	<b>207,199</b>
	<b>FTE</b>	<b>4.79</b>	<b>5.92</b>	<b>7.18</b>	<b>6.00</b>		<b>6.00</b>	<b>6.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	37,481	39,524	40,411	41,423	41,423	41,423	41,423
	FTE	0.97	1.00	1.00	1.00		1.00	1.00
K09122	ADMINISTRATIVE ASSISTANT II	29,338	40,882	41,799	42,844	42,844	42,844	42,844
	FTE	0.73	1.00	1.00	1.00		1.00	1.00
K17121	PERSONNEL OFFICER	9,512	0	0	0	0	0	0
	FTE	0.24	0.00	0.00	0.00		0.00	0.00

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Job Code		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
<b>Subtotal: K - CONFIDENTIAL</b>		76,331	80,406	82,210	84,267	84,267	84,267	84,267
	<b>FTE</b>	1.94	2.00	2.00	2.00		2.00	2.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	77,573	85,242	90,065	92,430	92,430	92,430	92,430
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
N90970	PER DIEM EMPLOYEE	9,707	0	0	0	0	0	0
	FTE	0.26	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		87,281	85,242	90,065	92,430	92,430	92,430	92,430
	<b>FTE</b>	1.30	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: R - TEMPORARY</b>								
R09122	ADMINISTRATIVE ASSISTANT II	0	0	1,105	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
R72611	VISUALLY IMP ORIENT COUNS I	566	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		566	0	1,105	0	0	0	0
	<b>FTE</b>	0.02	0.00	0.03	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01411	SECRETARY I	2,555	0	0	0	0	0	0
	FTE	0.12	0.00	0.00	0.00		0.00	0.00
S01412	SECRETARY II	0	14,463	579	0	0	0	0
	FTE	0.00	0.58	0.02	0.00		0.00	0.00

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Job Code		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
S01842	STAFF ASSISTANT II	27,070	46,425	19,680	26,205	26,205	26,205	26,205
	FTE	0.70	1.13	0.58	0.75		0.75	0.75
S09111	DO NOT USE - STAFF ASST I	8,638	0	0	0	0	0	0
	FTE	0.26	0.00	0.00	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	9,703	0	11,755	0	0	0	0
	FTE	0.26	0.00	0.30	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	20,986	23,839	5,884	0	0	0	0
	FTE	0.75	0.72	0.17	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>68,952</b>	<b>84,727</b>	<b>37,897</b>	<b>26,205</b>	<b>26,205</b>	<b>26,205</b>	<b>26,205</b>
	<b>FTE</b>	<b>2.09</b>	<b>2.43</b>	<b>1.07</b>	<b>0.75</b>		<b>0.75</b>	<b>0.75</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V09213	BUSINESS MANAGER III	61,559	64,890	66,345	68,006	68,006	68,006	68,006
	FTE	0.97	1.00	1.00	1.00		1.00	1.00
V72540	VOCATIONAL REHAB	197,497	162,803	196,540	212,969	212,969	212,969	212,969
	FTE	3.82	4.66	3.75	4.00		4.00	4.00
V73620	DPI PROGRAM MANAGER	43,115	48,231	2,022	0	0	0	0
	FTE	1.00	2.78	0.04	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>		<b>302,171</b>	<b>275,923</b>	<b>264,907</b>	<b>280,975</b>	<b>280,975</b>	<b>280,975</b>	<b>280,975</b>
	<b>FTE</b>	<b>5.79</b>	<b>8.44</b>	<b>4.79</b>	<b>5.00</b>		<b>5.00</b>	<b>5.00</b>
<b>Bargaining Unit: ZZ - ENTERPRISE ISSUE SALARIES</b>								
ZZNEWSAL2017-2019 SALARY INCREASES		0	0	0	0	0	54,984	111,287
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

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Job Code	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
<b>Subtotal: ZZ - ENTERPRISE ISSUE</b>	0	0	0	0	0	54,984	111,287
<b>FTE</b>	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: 002 - VISUALLY IMPAIRED</b>	1,998,837	2,065,871	2,148,396	2,290,987	2,290,987	2,345,971	2,402,274
<b>Subtotal FTE: 002 - VISUALLY IMPAIRED</b>	45.33	49.14	46.64	48.75		48.75	48.75
<b>Total</b>	1,998,837	2,065,871	2,148,396	2,290,987	2,290,987	2,345,971	2,402,274
<b>FTE</b>	45.33	49.14	46.64	48.75		48.75	48.75