

PROGRAM: VISUAL SERVICES

ADMINISTRATION

| | 1982 | 1983 | 1984 | 1985 | Difference | Executive | Current | Executive | Current | Difference |
|---------------------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|------------|
| | Actual | Approp. | Level | Level | | | Level | | Level | |
| FTE | 21.65 | 21.65 | 21.65 | 21.45 | (0.20) | 21.65 | 21.45 | 21.65 | 21.45 | (0.20) |
| Personal Services | \$374,321 | \$425,101 | \$472,763 | \$478,139 | \$ 5,376 | \$472,580 | \$477,431 | \$472,580 | \$477,431 | \$ 4,851 |
| <u>Operating Expenses</u> | | | | | | | | | | |
| Contracted Services | \$ 15,160 | \$ 5,872 | \$ 14,786 | \$ 12,777 | \$ (2,009) | \$ 15,673 | \$ 13,541 | \$ 15,673 | \$ 13,541 | \$ (2,132) |
| Supplies | 1,254 | 2,895 | 1,410 | 1,399 | (11) | 1,494 | 1,479 | 1,494 | 1,479 | (15) |
| Communications | 13,933 | 7,649 | 17,561 | 17,548 | (13) | 20,895 | 20,881 | 20,895 | 20,881 | (14) |
| Travel | 29,202 | 34,745 | 33,425 | 31,170 | (2,255) | 34,637 | 32,244 | 34,637 | 32,244 | (2,393) |
| Rent | 26,522 | 46,255 | 29,800 | 26,532 | (3,268) | 31,588 | 28,123 | 31,588 | 28,123 | (3,465) |
| Repairs | 857 | 2,169 | 963 | 953 | (10) | 1,021 | 1,010 | 1,021 | 1,010 | (11) |
| Other | 2,022 | 899 | 2,271 | 2,269 | (2) | 2,408 | 2,404 | 2,408 | 2,404 | (4) |
| Total | \$ 88,950 | \$100,484 | \$100,216 | \$ 92,648 | \$ (7,568) | \$107,716 | \$ 99,682 | \$107,716 | \$ 99,682 | \$ (8,034) |
| Equipment | 2,464 | 350 | 10,113 | 675 | (9,438) | 10,403 | 966 | 10,403 | 966 | (9,437) |
| Total Admin. | \$465,697 | \$525,935 | \$583,092 | \$571,462 | \$(11,630) | \$590,699 | \$578,079 | \$590,699 | \$578,079 | \$(12,620) |
| <u>Funding</u> | | | | | | | | | | |
| General Fund | \$ 89,934 | \$154,599 | \$116,618 | \$155,127 | \$ 38,509 | \$118,140 | \$164,989 | \$118,140 | \$164,989 | \$ 46,849 |
| Third-Party Rev. | 1,605 | | | | | | | | | |
| Training | 3,121 | | | | | | | | | |
| SSDI - Trust | 10,887 | 371,336 | | | | | | | | |
| SSI | 3,325 | | | | | | | | | |
| Section 110 | 356,825 | | 466,474 | 403,011 | (63,463) | 472,559 | 397,684 | 472,559 | 397,684 | (74,875) |
| Total | \$465,697 | \$525,935 | \$583,092 | \$571,462 | \$(11,630) | \$590,699 | \$578,079 | \$590,699 | \$578,079 | \$(12,620) |

CONTRACT SERVICES

The difference is due to the LFA removing \$1,782 of benefits, misclassified as contract services, from the base. This was on the basis of department statements.

TRAVEL

The difference is due to the executive adding \$2,000 to the base for travel. The department says this is due to having staff on educational leave and thus not traveling.

RENT

The difference is due to the LFA reducing rent \$2,938 for the closure of offices in Kalispell and Glasgow.

EQUIPMENT

| | <u>FY 1984</u> | <u>FY 1985</u> |
|---------------------------------|------------------------|------------------------|
| Executive Current Level | \$10,113 <u>675</u> | \$10,403 <u>966</u> |
| Executive Over Current Level | \$ 9,438 ===== | \$ 9,437 ===== |

The difference is due to inclusion of equipment as follows:

| # | Item | ---Executive--- | | -----LFA----- | |
|---|---|-----------------|-----------------|---------------|---------------|
| | | FY 1984 | FY 1985 | FY 1984 | FY 1985 |
| 1 | Dictaphone/transcriber | \$ 675 | | \$ 675 | |
| 1 | Typewriter | | 966 | | 966 |
| 5 | Four-track Tape Recorder/ players | 500 | 500 | | |
| 5 | Talking Calculators | 188 | 187 | | |
| 5 | Visual-tek Overhead Projector/magnifiers | 6,250 | 6,250 | | |
| 5 | Brailers | 750 | 750 | | |
| 5 | Rehabilitation Teaching Kits | 500 | 500 | | |
| 5 | Orientation & Mobility Equipment | <u>1,250</u> | <u>1,250</u> | | |
| | | <u>\$10,113</u> | <u>\$10,403</u> | <u>\$ 675</u> | <u>\$ 966</u> |

PROGRAM: VISUAL SERVICES

BENEFITS

| Benefits | 1982 Actual | 1983 Approp. | -----1984----- | | -----1985----- | | | |
|--------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|--------------------|
| | | | Executive | Current Level | Difference | Executive | Current Level | Difference |
| Sec. 110 - Rehab. | \$105,187 | \$180,529 | \$195,537 | \$118,188 | \$(77,349) | \$204,177 | \$125,279 | \$ (78,898) |
| SSDI Trust | 5,569 | 11,018 | 11,018 | 6,257 | (4,761) | 12,120 | 6,633 | (5,487) |
| SSI | -0- | 8,563 | 8,563 | -0- | (8,563) | 9,419 | -0- | (9,419) |
| Extended Emp. | 3,970 | -0- | -0- | -0- | -0- | -0- | -0- | -0- |
| Visual Medical | 53,279 | 63,820 | 68,600 | 62,144 | (6,456) | 73,750 | 67,116 | (6,634) |
| CETA | 58,567 | | | | | | | |
| Donations to Blind | 8,214 | 5,788 | 9,000 | 9,000 | -0- | 9,000 | 9,000 | -0- |
| Total | \$234,786 | \$269,718 | \$292,718 | \$195,589 | \$(97,129) | \$308,466 | \$208,028 | \$(100,438) |
| Funding | | | | | | | | |
| General Fund | \$ 78,287 | \$ 99,926 | \$166,045 | \$ 85,782 | \$(80,263) | \$190,132 | \$ 92,172 | \$(97,960) |
| Voc. Rehab. | | 164,004 | | | | | | |
| CETA | 58,567 | | -0- | -0- | -0- | -0- | -0- | -0- |
| SSI | -0- | | 8,563 | -0- | (8,563) | 9,419 | -0- | (9,419) |
| SSDI - Trust | 5,569 | | 11,018 | 6,257 | (4,761) | 12,120 | 6,633 | (5,487) |
| Section 110 | 84,149 | | 98,092 | 94,550 | (3,542) | 87,795 | 100,223 | 12,428 |
| Vendors | 8,214 | 5,788 | 9,000 | 9,000 | -0- | 9,000 | 9,000 | -0- |
| Total | \$234,786 | \$269,718 | \$292,718 | \$195,589 | \$(97,129) | \$308,466 | \$208,028 | \$(100,438) |

VISUAL SERVICES BENEFITS

A. Section "110"

| | <u>Actual FY 1982</u> | <u>FY 1984</u> | <u>FY 1985</u> |
|---------------|---------------------------|--------------------|--------------------|
| Executive | \$105,187 | \$195,537 | \$204,177 |
| Current Level | <u>105,187</u> | <u>118,188</u> | <u>125,279</u> |
| Difference | \$ -0- ===== | \$ 77,349 ===== | \$ 78,898 ===== |

Difference is due to:

Executive inflating 1983 appropriation (\$180,529) at 8.3 percent in fiscal 1984 and 4.4 percent in fiscal 1985; while LFA inflated actual 1982 base at 6 percent annually.

| <u>Funding</u> | <u>-----Fiscal 1984-----</u> | | | <u>-----Fiscal 1985-----</u> | | |
|----------------|------------------------------|--------------------|-------------------|------------------------------|--------------------|--------------------|
| | <u>Executive</u> | <u>LFA</u> | <u>Difference</u> | <u>Executive</u> | <u>LFA</u> | <u>difference</u> |
| Section 110 | \$ 98,092 | \$ 94,550 | \$ 3,542 | \$ 87,795 | \$100,223 | (\$ 12,428) |
| General Fund | <u>97,445</u> | <u>23,638</u> | <u>73,807</u> | <u>116,382</u> | <u>25,046</u> | <u>91,336</u> |
| Total | \$195,537 ===== | \$118,188 ===== | \$77,349 ===== | \$204,177 ===== | \$125,279 ===== | \$ 78,908 ===== |

B. Social Security Disability Income (SSDI)

| | <u>Actual FY 1982</u> | <u>FY 1984</u> | <u>FY 1985</u> |
|---------------|---------------------------|-----------------|-----------------|
| Executive | \$5,569 | \$11,018 | \$12,120 |
| Current Level | <u>5,569</u> | <u>6,257</u> | <u>6,633</u> |
| Difference | <u>\$ -0-</u> | <u>\$ 4,761</u> | <u>\$ 5,487</u> |

Difference is due to:

1. Executive used 1983 appropriation (\$11,018) for 1984 and inflated at 10 percent to 1985.
2. LFA inflated actual 1982 base at 6 percent annually.

100 percent federal funding.

C. Supplemental Security Income

| | <u>Actual FY 1982</u> | <u>FY 1984</u> | <u>FY 1985</u> |
|-----------|---------------------------|----------------|----------------|
| Executive | \$ -0- | \$8,563 | \$9,419 |
| LFA | <u>-0-</u> | <u>-0-</u> | <u>-0-</u> |
| Total | <u>\$ -0-</u> | <u>\$8,563</u> | <u>\$9,419</u> |

Difference is due to:

1. Executive used 1983 appropriation (\$8,563) for 1984 and inflated 10 percent to 1985.
2. LFA held expenditures at zero.

100 percent federal funding.

D. Donations to the Blind

No Issue: LFA adopts executive request of \$9,000 annually (actual 1982 = \$8,214).

E. Extended Employment

(Program eliminated from Visual Services in the 1985 biennium.)

F. Visual Medical

The Visual Medical Program is a 100 percent state-funded program designed to provide sight-savings services for individuals ineligible for the vocational rehabilitation or medicaid programs. All services in the program require prior authorization. The program also funds the Independent Living Skills program, a two-week program conducted two to three times per year for newly blinded individuals with severe adjustment problems.

| | <u>Actual</u> <u>FY 1982</u> | <u>FY 1984</u> | <u>FY 1985</u> |
|------------|---------------------------------|-------------------|-------------------|
| Executive | \$53,279 | \$68,600 | \$73,750 |
| LFA | <u>53,279</u> | <u>62,144</u> | <u>67,116</u> |
| Difference | \$ -0- ===== | \$ 6,456 ===== | \$ 6,634 ===== |

The difference is due to:

1. The executive inflated the 1983 appropriation (\$63,820) at 7.5 percent annually;
2. The LFA inflated actual fiscal 1982 expenditures at 8 percent annually.