

Part I – Agency Profile

Agency Overview

The Idaho Commission for the Blind and Visually Impaired (ICBVI) has been serving Idahoans since 1967. The agency assists blind and visually impaired persons to achieve independence by providing education, developing work skills, increasing self-confidence, and helping them retain or prepare for employment. The ICBVI Board members are chosen by the Governor and serve three-year terms. The Board hires the agency Administrator. The key divisions of the agency include Vocational Rehabilitation, Independent Living/Home Instruction, Sight Restoration, Assessment & Training Center, Low Vision Clinic, Aids & Appliances Store, and the Business Enterprise Program. The central office is located in Boise with five regional offices located in Coeur d'Alene, Lewiston, Twin Falls, Pocatello, and Idaho Falls, with a total of 39 staff and five board members.

Core Functions/Idaho Code

Vocational Rehabilitation – Provides intensive programs to assist blind and visually impaired persons establish and reach vocational goals that help them become productive, working, and tax paying citizens. Title 67, Chapter 54.

Prevention of Blindness and Sight Restoration – This program is designed to pay for medical expenses related to procedures which preserve, stabilize and restore vision, allowing individuals to retain their independence at home or to maintain employment. The individual must be without financial resources to obtain the needed services. Title 67, Chapter 54.

Revenue and Expenditures

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
General Fund	\$1,249,100	\$1,274,200	\$1,282,800	\$1,307,000
Bus. Enterprise Programs	\$63,400	\$48,800	\$71,900	\$68,500
Rehab Revenue & Refunds	\$1,100	\$5,400	\$61,100	\$200
Federal Grant	\$2,457,600	\$2,698,800	\$2,929,800	\$3,150,600
Miscellaneous Revenue	\$12,300	\$10,300	\$13,000	\$9,700
Adaptive Aids & Appliances	\$56,300	\$56,300	\$67,700	\$75,700
Total	\$3,839,800	\$4,093,800	\$4,426,300	\$4,611,700
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$2,272,800	\$2,382,900	\$2,415,700	\$2,431,100
Operating Expenditures	\$837,400	\$681,100	\$637,900	\$711,800
Capital Outlay	\$81,100	\$5,400	\$37,000	\$19,200
Trustee/Benefit Payments	\$1,339,700	\$1,242,700	\$1,260,100	\$1,318,000
Total	\$4,531,000	\$4,312,100	\$4,350,700	\$4,480,000

(Note: Revenue includes a non-cog of \$217,500 in FY 2012.)

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
Total Idaho citizens served in ICBVI Programs	1,393	1,672	1,822	1,426

*Based on federal fiscal year.

Part II – Performance Measures (numbers are based on Federal Fiscal Year)

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
1. Vocational Rehabilitation Clients Served	506	496	515	528	To meet or increase from the previous year
2. Independent Living Clients Served under the age of 55	104	91	105	96	Same as above
3. Independent Living Clients Served over the age of 55	676	579	675	727	Same as above
4. Sight Restoration Program Served (state only funds)	107	77	92	75	Same as above
5. Low Vision Clinic Served	412	417	431	470	Same as above
6. Aids & Appliance Stores Revenue	\$200,408	\$212,223	\$253,000	\$236,691	Same as above

For More Information Contact

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