

## 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 2013	FY 2014	FY 2015	FY 2016
General Fund	\$1,274,200	\$1,282,800	\$1,307,000	\$1,389,600
Bus. Enterprise Programs	\$48,800	\$71,900	\$68,500	\$127,700
Rehab Revenue & Refunds	\$5,400	\$61,100	\$200	\$47,300
Federal Grant	\$2,698,800	\$2,929,800	\$3,150,600	\$2,984,000
Miscellaneous Revenue	\$10,300	\$13,000	\$9,700	\$84,400
Adaptive Aids & Appliances	\$56,300	\$67,700	\$75,700	\$117,000
<b>Total</b>	<b>\$4,093,800</b>	<b>\$4,426,300</b>	<b>\$4,611,700</b>	<b>\$4,750,000</b>
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$2,382,900	\$2,415,700	\$2,431,100	\$2,444,0409
Operating Expenditures	\$681,100	\$637,900	\$711,800	\$800,230
Capital Outlay	\$5,400	\$37,000	\$19,200	\$44,281
Trustee/Benefit Payments	\$1,242,700	\$1,260,100	\$1,318,000	\$1,296,086
<b>Total</b>	<b>\$4,312,100</b>	<b>\$4,350,700</b>	<b>\$4,480,000</b>	<b>\$4,581,008</b>

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
*Total Idaho citizens served in ICBVI Programs	1,660	1,818	1,896	2,055

\*Based on federal fiscal year.

**Part II – Performance Measures**

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
<b>Goal 1 - Increase Independence and Employment Outcomes through Quality Rehabilitation Services</b>						
1. Vocational Rehabilitation Clients	actual	496	515	528	688	-----
	benchmark	450	450	500	500	525
2. Independent Living Clients Served under the age of 55	actual	91	105	96	96	-----
	benchmark	90	90	90	90	90
3. Independent Living Clients Served over the age of 55	actual	579	675	727	701	-----
	benchmark	575	575	600	600	610
4. Sight Restoration Program Served (based on SFY)	actual	77	92	75	74	-----
	benchmark	70	70	70	70	72
5. Low Vision Clinic Served	actual	417	431	470	496	-----
	benchmark	400	400	400	400	420
6. Aids & Appliance Stores Revenue (based on SFY)	actual	\$212,223	\$253,000	\$236,691	\$242,632	-----
	benchmark	\$200,000	\$200,000	\$200,000	\$200,000	\$205,000
7. Number of Vocational Rehabilitation Clients Employed	actual	New for 2016	New for 2016	New for 2016	84	-----
	benchmark	N/A	N/A	N/A	70	72
8. Average Hourly Wage at Closure of Vocational Rehabilitation Client	actual	New for 2016	New for 2016	New for 2016	\$12.86	-----
	benchmark	N/A	N/A	N/A	\$7.25	7.25
9. Staff Receiving Specialized Training	actual	New for 2016	New for 2105	New for 2016	21	-----
	benchmark	N/A	N/A	N/A	15	17
10. Number of Consumers who participate in peer support groups	actual	New for 2016	New for 2016	New for 2016	1,420	-----
	benchmark	N/A	N/A	N/A	1,200	1,210
11. Average Vendor Earnings in the Business Enterprise Program	actual	New for 2016	New for 2016	New for 2016	\$53,706	-----
	benchmark	N/A	N/A	N/A	\$45,000	\$46,000
12. Number of Aids & Appliances Store Transactions	actual	New for 2016	New for 2016	New for 2016	2,579	-----
	benchmark	N/A	N/A	N/A	2,000	2,050
<b>Goal 2 - ICBVI will promote self-awareness and confidence through statewide peer support groups and other consumer groups.</b>						
1. IESDB Work Readiness Training	actual	New for 2016	New for 2016	New for 2016	5 days	-----
	benchmark	N/A	N/A	N/A	3 days	4 days
2. Regional Low Vision Clinics held outside of Boise	actual	New for 2016	New for 2016	New for 2016	3 days	-----
	benchmark	N/A	N/A	N/A	2 days	3 days
3. IESDB Monthly ADL Training at our Training Center	actual	New for 2016	New for 2016	New for 2016	12 days	-----
	benchmark	N/A	N/A	N/A	12 days	12 days

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
4. Idaho Interagency Council on Secondary Transition	actual	New for 2016	New for 2016	New for 2016	8 days	-----
	benchmark	N/A	N/A	N/A	4 days	5 days
5. Consortium of Idahoan's with Disabilities	actual	New for 2016	New for 2016	New for 2016	12 days	-----
	benchmark	N/A	N/A	N/A	12 days	12 days
6. State Independent Living Council	actual	New for 2016	New for 2016	New for 2016	8 days	-----
	benchmark	N/A	N/A	N/A	4 days	5 days
7. Commission for Libraries Talking Book Program	actual	New for 2016	New for 2016	New for 2016	4 days	-----
	benchmark	N/A	N/A	N/A	4 days	4 days
8. Workforce Investment Working Group Partners Meetings	actual	New for 2016	New for 2016	New for 2016	12 days	-----
	benchmark	N/A	N/A	N/A	12 days	12 days

### Performance Measure Explanatory Notes

Goal 1 - Nine of the Performance Measures above are based on Federal Fiscal Year, data does not become available for this report until November. State Fiscal Year actuals are calculated in August. Numbers seven to twelve are new performance measures beginning for federal fiscal year 2016 for ICBVI.

Goal 2 - Outreach, Membership and Participation of Goal #2 are based on a year and how many days out of that year staff were involved.

#### For More Information Contact

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