

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 41 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 2014	FY 2015	FY 2016	FY 2017
General Fund	\$1,282,800	\$1,307,000	\$1,389,600	\$1,455,500
Bus. Enterprise Programs	\$71,900	\$68,500	\$127,700	\$127,700
Rehab Revenue & Refunds	\$61,100	\$200	\$47,300	\$57,300
Federal Grant	\$2,929,800	\$3,150,600	\$2,984,000	\$3,181,300
Miscellaneous Revenue	\$13,000	\$9,700	\$84,400	\$84,400
Adaptive Aids & Appliances	\$67,700	\$75,700	\$117,000	\$68,300
Total	\$4,426,300	\$4,611,700	\$4,750,000	\$4,974,500
Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	\$2,415,700	\$2,431,100	\$2,444,040	\$2,815,100
Operating Expenditures	\$637,900	\$711,800	\$800,230	\$797,100
Capital Outlay	\$37,000	\$19,200	\$44,281	\$0-
Trustee/Benefit Payments	\$1,260,100	\$1,318,000	\$1,296,086	\$1,281,000
Total	\$4,350,700	\$4,480,000	\$4,581,008	\$4,893,200

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 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1 - Increase Independence and Employment Outcomes through Quality Rehabilitation Services						
1. Vocational Rehabilitation Clients Served*	actual	515	528	537	506	-----
	target	450	500	500	525	530
2. Independent Living Clients	actual	105	96	96	100	-----

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Served under the age of 55	<i>target</i>	90	90	90	90	90
3. Independent Living Clients Served over the age of 55	<i>actual</i>	675	727	701	712	-----
	<i>target</i>	575	600	600	610	615
4. Sight Restoration Program Served (based on SFY)	<i>actual</i>	92	75	74	57	-----
	<i>target</i>	70	70	70	72	72
5. Low Vision Clinic Served	<i>actual</i>	431	470	496	552	-----
	<i>target</i>	400	400	400	420	420
6. Number of Vocational Rehabilitation Clients Employed	<i>actual</i>	New for 2016	New for 2016	84	65	-----
	<i>target</i>	N/A	N/A	70	72	72
7. Average Hourly Wage at Closure of Vocational Rehabilitation Client	<i>actual</i>	New for 2016	New for 2016	\$12.86	\$16.14	-----
	<i>target</i>	N/A	N/A	\$7.25	7.25	\$7.50
8. Average Vendor Earnings in the Business Enterprise Program	<i>actual</i>	New for 2016	New for 2016	\$53,706	\$42,421	-----
	<i>target</i>	N/A	N/A	\$45,000	\$46,000	\$47,000
Goal 2 - ICBVI will promote self-awareness and confidence through statewide peer support groups and other consumer groups.						
9. Number of days ICBVI staff participated in collaborative partner group meetings	<i>actual</i>	New for 2017	New for 2017	New for 2017	63	-----
	<i>target</i>	N/A	N/A	N/A	50	50 days
10. Number of Consumers who participate in peer support groups	<i>actual</i>	New for 2016	New for 2016	1,420	1,300	-----
	<i>target</i>	N/A	N/A	1,200	1,210	1,220

Performance Measure Explanatory Notes

Goal 1 - Seven of the Performance Measures above are based on Federal Fiscal Year, data does not become available for this report until November. The other four are State Fiscal Year actuals which are calculated in August.

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. The peer support number is based on consumers participating in a year.

For More Information Contact

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