

## 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 2017	FY 2018	FY 2019	FY 2020
General Fund	\$1,455,500	\$1,460,300	\$1,472,300	\$1,498,900
Bus. Enterprise Programs	\$69,900	\$67,500	\$62,900	\$54,300
Rehab Revenue & Refunds	\$8,000	\$13,300	\$-0-	\$-0-
Federal Grant	\$3,427,400	\$2,871,600	\$2,969,500	\$2,785,200
Miscellaneous Revenue	\$12,700	\$12,600	\$71,400	\$14,600
Adaptive Aids & Appliances	\$67,100	\$86,000	\$78,600	\$76,900
<b>Total</b>	<b>\$5,040,600</b>	<b>\$4,511,300</b>	<b>\$4,654,700</b>	<b>\$4,429,900</b>
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$2,815,100	\$2,853,900	\$2,806,300	\$2,878,300
Operating Expenditures	\$761,800	\$730,100	\$734,700	\$661,500
Capital Outlay	\$-0-	\$28,100	\$38,600	\$27,800
Trustee/Benefit Payments	\$1,246,300	\$1,169,800	\$1,128,500	\$1,058,000
<b>Total</b>	<b>\$4,823,200</b>	<b>\$4,781,900</b>	<b>\$4,708,100</b>	<b>\$4,625,600</b>

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

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Total Idaho citizens served in ICBVI Programs	2,710	2,719	2,869	1,581

### Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	4	4
Number of Words	12,388	12,388
Number of Restrictions	222	222

**Part II – Performance Measures**

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 1 - Increase Independence and Employment Outcomes through Quality Rehabilitation Services</b>						
1. Vocational Rehabilitation Clients Served	actual	506	424	407	443	-----
	target	525	530	430	350	300
2. All Independent Living Clients Served	actual	812	832	892	860	-----
	target	700	705	750	880	800
3. Sight Restoration Program Served	actual	57	74	81	80	-----
	target	72	65	70	75	60
4. Low Vision Clinic Served	actual	452	581	587	430	-----
	target	402	425	550	600	450
5. Number of Vocational Rehabilitation Clients Employed	actual	65	44	30	60	-----
	target	72	72	32	40	-----
6. Average Hourly Wage at Closure of Vocational Rehabilitation Client	actual	\$16.14	\$12.34	\$17.64	\$15.85	-----
	target	\$7.25	\$7.50	\$7.50	\$10.00	\$10.00
7. Average Vendor Earnings in the Business Enterprise Program	actual	\$42,421	\$63,137.58	\$54,302.36	\$32,500	-----
	target	\$46,000	\$47,000	\$48,050	\$49,100	\$35,750
8. Number of clients that participated in ATC training	actual	30	32	29	23	-----
	target	30	30	30	30	10
<b>Goal 2 - ICBVI will promote self-awareness and confidence through statewide peer support groups and other consumer groups.</b>						
9. Number of Consumers who participate in peer support groups	actual	1,300	1,521	1,320	850	-----
	target	1,210	1,220	1,250	1,300	320

**Performance Measure Explanatory Notes**

Goal 1 – All Performance Measures are based on a state fiscal year.

1. Performance Measure 1 and 5-There are several factors that influence the decrease in VR clients served and employment outcomes. These include having a robust economy, the new federal mandate under WIOA that requires us to reserve 15% of our grant to serve students, and the transition to the new federal Common Performance Measures (WIOA).
2. Performance Measure 3-Due to the reduction in General funding, Sight Restoration anticipates serving fewer individuals.
3. Performance Measure 6- Average vendor earnings dropped significantly in SFY 2020 because of the Covid-19 pandemic. The first 9 months of the year were typical, and the majority of vendors were on pace to earn as much or more than they had in SFY 2019. The last 3 months of SFY 2020 were very slow and most vendors experienced a 75% or more drop in sales. We are expecting a slow recovery.
4. Performance Measure 8- Considering the current health crisis and social distancing requirements we have reduced the number of students who are participating in the Assessment and Training Center (ATC).

Goal 2 - Performance Measures are in relation to outreach, membership and participation of ICBVI Staff.

1. Performance Measure 9- Peer support group numbers have decreased to some past participants passing on and the lack of new individuals joining those groups. COVID has really skewed these numbers as well since most groups have decided to wait until COVID passes before meeting again.

**For More Information Contact**

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