

Agency Summary And Certification

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AUG 28 2020

189 -- Blind & Visually Impaired, Comm

Original Submission or Rev No. _____

FY2022 Request

Page 1 of 29 Pages

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :

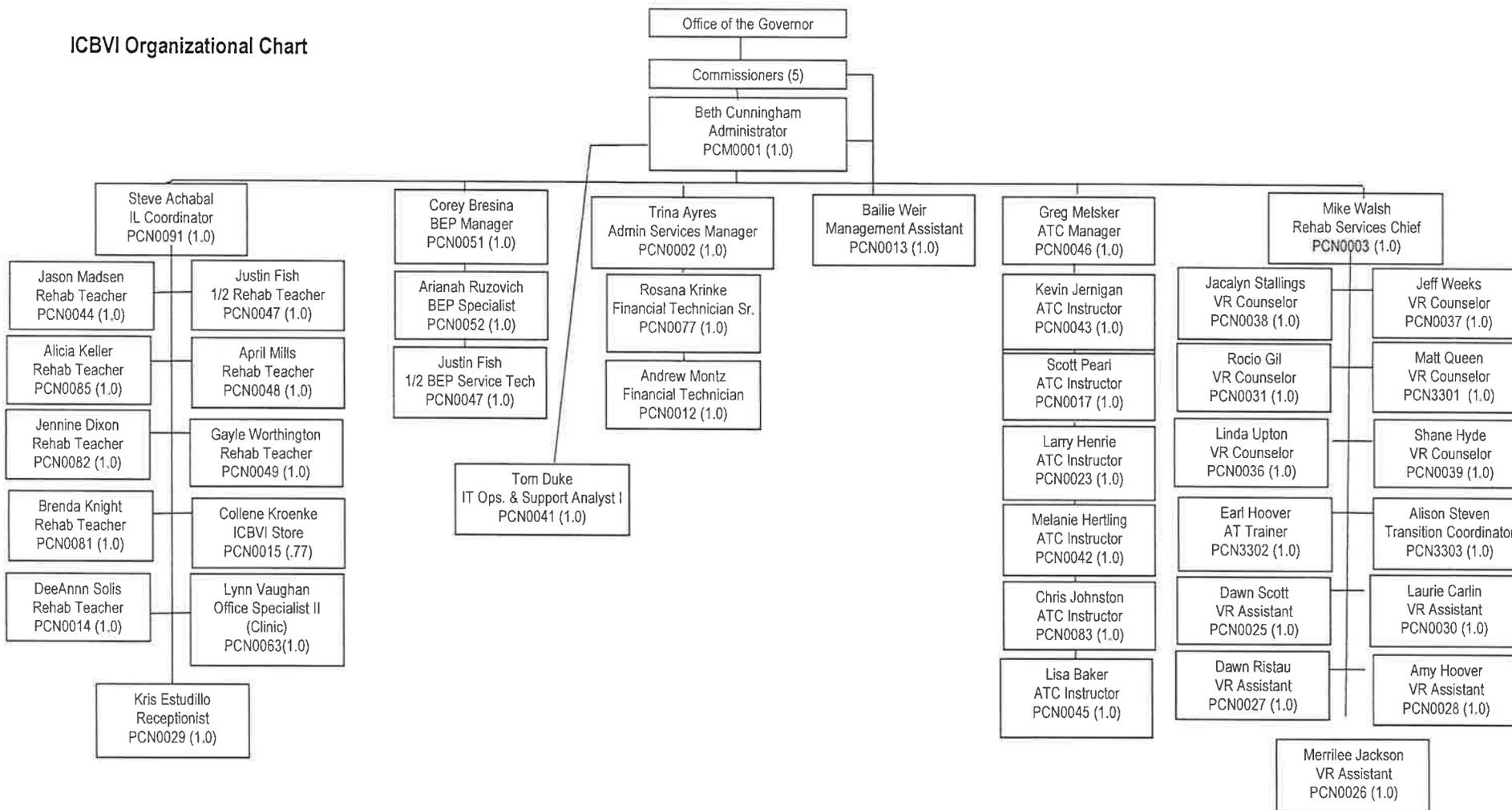


Date:

8/26/20

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Services to the Blind	5,099,400	4,625,600	5,131,700	5,084,400	5,280,700
Total	5,099,400	4,625,600	5,131,700	5,084,400	5,280,700
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Fund	1,514,400	1,498,900	1,504,400	1,429,200	1,504,400
D 0128-00 Technology Infrastructure Stabilization Fund	0	0	0	0	0
D 0210-00 Business Enterprise Programs	127,700	113,300	127,700	127,700	127,700
D 0288-00 Rehabilitation Revenue & Refunds	47,300	47,300	47,300	47,300	47,300
D 0426-00 Adaptive Aids and Appliances	83,700	76,800	84,000	111,900	168,500
F 0348-00 Federal Grant	3,241,900	2,830,300	3,283,900	3,283,900	3,348,400
O 0349-00 Miscellaneous Revenue	84,400	59,000	84,400	84,400	84,400
Total	5,099,400	4,625,600	5,131,700	5,084,400	5,280,700
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	2,994,500	2,878,300	3,055,200	3,020,200	3,120,500
Operating Expenditures	838,100	661,500	837,600	823,700	837,600
Capital Outlay	27,900	27,800	0	27,900	83,700
Trustee And Benefit Payments	1,238,900	1,058,000	1,238,900	1,212,600	1,238,900
Lump Sum	0	0	0	0	0
Total	5,099,400	4,625,600	5,131,700	5,084,400	5,280,700
FTP Total	41.12	41.12	41.12	41.12	41.12

ICBVI Organizational Chart



FTE's 40.77
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FY 2022 Agency Budget - Request

Line Item Report

Agency: 189 Blind & Visually Impaired, Comm

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Services to the Blind				
12.01 Replace Vehicles	0	0.00	0	55,800
12.97 Budget Law Exemptions/Other Adjustments	0	0.00	(25,100)	(25,100)
		0.00	(25,100)	30,700

FORM B11: REVENUE

Agency/Department: Commission for the Blind & Visually Impaired
 Program (If applicable) _____

Request for Fiscal Year: 2022
 Agency Number: 189
 Budget Unit (If Applicable): _____
 Function/Activity Number (If Applicable): _____

Original Request Date: 8/28/20 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0001		General		3601	Miscellaneous Revenue	7,100	1,200	0	0	0
0001		General		FUND TOTAL		\$7,100	\$1,200	\$0	\$0	\$0
0210		The Randolph-Sheppard Act		1001	License Permit & Fees	59,400	60,000	52,000	52,000	52,000
				2701	Rent and Lease Income	3,000	2,700	2,300	1,600	1,600
				3601	Miscellaneous Revenue	5,100	200	0	0	
0210		The Randolph-Sheppard Act		FUND TOTAL		\$67,500	\$62,900	\$54,300	\$53,600	\$53,600
0348		Federal		1901	Sale Land Bldg Equip	300	100	0	0	0
			1	2001	Fed Grants and Reimbs	2,868,800	2,953,000	2,770,800	3,200,000	3,300,000
				3601	Miscellaneous Revenue	2,500	16,400	14,400	0	0
0348		Federal		FUND TOTAL		\$2,871,600	\$2,969,500	\$2,785,200	\$3,200,000	\$3,300,000
0349		Miscellaneous Revenue		1701	Sale of Goods	0	0	100	0	0
			2	3601	Miscellaneous Revenue	12,600	71,400	14,500	10,000	10,000
0349		Miscellaneous Revenue		FUND TOTAL		\$12,600	\$71,400	\$14,600	\$10,000	\$10,000
0426		Appliances		1701	Sale of Goods	67,100	86,000	76,900	75,000	75,000
0426		Adaptive Aids and Appliances		FUND TOTAL		\$67,100	\$86,000	\$76,900	\$75,000	\$75,000
GRAND TOTAL						\$3,025,900	\$3,191,000	\$2,931,000	\$3,338,600	\$3,438,600

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
0348		Federal	1	Timing of the grant draws will affect recorded revenue; varying COLAs will affect FYs 2021 and 2022	\$182,200
0349		Miscellaneous Revenue	2	Revenue is mainly from donations; amounts vary.	\$56,900

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Commission for the Blind & Visually Impaired

Agency Number: 189

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Set-aside payments and machine income for the Business Enterprise Program (BEP)

FUND NAME:	The Randolph-Sheppard Act	FUND CODE:	0210	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				71,800	102,100	111,400	52,400	3,300
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				71,800	102,100	111,400	52,400	3,300
4. Revenues (from Form B-11)				67,400	62,900	54,300	53,600	53,600
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				139,200	165,000	165,700	106,000	56,900
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				127,700	127,700	127,700	127,700	127,700
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(90,600)	(74,100)	(14,400)	(25,000)	(71,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				37,100	53,600	113,300	102,700	56,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				37,100	53,600	113,300	102,700	56,700
20. Ending Cash Balance				102,100	111,400	52,400	3,300	200
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				102,100	111,400	52,400	3,300	200
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				102,100	111,400	52,400	3,300	200
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Commission for the Blind & Visually Impaired

Agency Number: 189

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Program Income used for the Vocational Rehabilitation, Independent Living Part B, or Older Individuals who are Blind Programs

FUND NAME:	Rehabilitation Revenue and Refunds	FUND CODE:	0288	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				0	0	0	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				0	0	0	0	0
4. Revenues (from Form B-11)				13,300	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	47,300	47,300	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				13,300	0	47,300	47,300	0
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				47,300	47,300	47,300	47,300	47,300
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(34,000)	(47,300)	0	0	(47,300)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				13,300	0	47,300	47,300	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				13,300	0	47,300	47,300	0
20. Ending Cash Balance				0	0	0	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

***Note:**

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Commission for the Blind & Visually Impaired

Agency Number: 189

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Federal grants for the Vocational Rehabilitation, Independent Living Part B, and Older Individuals who are Blind Programs

FUND NAME:	Federal Grants	FUND CODE:	0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				364,400	85,800	10,100	(33,900)	50,200
2. Encumbrances as of July 1				0	35,500	13,300	34,000	(25,000)
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				364,400	121,300	23,400	100	25,200
4. Revenues (from Form B-11)				2,871,600	2,969,500	2,785,200	3,200,000	3,300,000
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				3,236,000	3,090,800	2,808,600	3,200,100	3,325,200
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	28,200	12,200	(34,000)	0
13. Original Appropriation				3,197,100	3,184,800	3,246,000	3,283,900	3,348,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(4,100)	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(46,900)	(132,300)	(411,600)	(100,000)	(100,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(35,500)	(13,300)	(34,000)	25,000	0
19. Current Year Cash Expenditures				3,114,700	3,039,200	2,796,300	3,208,900	3,248,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				3,150,200	3,052,500	2,830,300	3,183,900	3,248,400
20. Ending Cash Balance				121,300	23,400	100	25,200	76,800
21. Prior Year Encumbrances as of June 30				0	0	0	0	(25,000)
22. Current Year Encumbrances as of June 30				35,500	13,300	34,000	(25,000)	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				85,800	10,100	(33,900)	50,200	101,800
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				85,800	10,100	(33,900)	50,200	101,800
26. Outstanding Loans (if this fund is part of a loan program)								

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Commission for the Blind & Visually Impaired

Agency Number: _____

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Donations used for agency programs

FUND NAME:	Miscellaneous Revenue	FUND CODE:	0349	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				169,900	122,500	141,400	97,000	47,600
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				169,900	122,500	141,400	97,000	47,600
4. Revenues (from Form B-11)				12,700	71,400	14,600	10,000	10,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			200	0	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				182,800	193,900	156,000	107,000	57,600
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			200	(12,000)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				84,400	84,400	84,400	84,400	84,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(24,300)	(19,900)	(25,400)	(25,000)	(27,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				60,100	64,500	59,000	59,400	57,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				60,100	64,500	59,000	59,400	57,400
20. Ending Cash Balance				122,500	141,400	97,000	47,600	200
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				122,500	141,400	97,000	47,600	200
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				122,500	141,400	97,000	47,600	200
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Commission for the Blind & Visually Impaired

Agency Number: 189

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Sale of adaptive aids and appliances to purchase inventory for the Adaptive Aids and Appliances Store

FUND NAME:	Adaptive Aids and Appliances	FUND CODE:	0426	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				118,800	143,900	145,300	145,400	108,100
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				118,800	143,900	145,300	145,400	108,100
4. Revenues (from Form B-11)				86,000	78,600	76,900	75,000	75,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			6,600	5,700	5,600	5,000	5,000
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				211,400	228,200	227,800	225,400	188,100
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			6,500	17,600	5,600	5,000	5,000
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				68,500	68,400	83,700	84,400	84,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	15,000	0	27,900	55,800
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(7,500)	(18,100)	(6,900)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				61,000	65,300	76,800	112,300	140,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				61,000	65,300	76,800	112,300	140,200
20. Ending Cash Balance				143,900	145,300	145,400	108,100	42,900
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				143,900	145,300	145,400	108,100	42,900
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				143,900	145,300	145,400	108,100	42,900
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 Agency Budget - Request

Detail Report

Agency: 189 - Blind & Visually Impaired, Comm

Function: 10 - Services to the Blind

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0001-00	General	10.00	807,100	80,200	27,900	599,200	0	1,514,400
	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0210-00	Dedicated	0.00	0	27,600	0	100,100	0	127,700
	0288-00	Dedicated	0.00	0	34,300	0	13,000	0	47,300
	0426-00	Dedicated	0.37	20,800	62,900	0	0	0	83,700
	0348-00	Federal	30.75	2,166,600	605,000	0	470,300	0	3,241,900
	0349-00	Other	0.00	0	28,100	0	56,300	0	84,400
	Total		41.12	2,994,500	838,100	27,900	1,238,900	0	5,099,400
1.21	Net Object Transfers								
	0001-00	General	0.00	(9,100)	0	0	9,100	0	0
	Total		0.00	(9,100)	0	0	9,100	0	0
1.51	Gov's Holdback/Bd of Examiner's Reduction								
	0001-00	General	0.00	(15,300)	0	0	0	0	(15,300)
	Total		0.00	(15,300)	0	0	0	0	(15,300)
1.61	Reverted Appropriation Balances								
	0001-00	General	0.00	0	0	(100)	(100)	0	(200)
	0210-00	Dedicated	0.00	0	(4,900)	0	(9,500)	0	(14,400)
	0426-00	Dedicated	0.00	0	(6,900)	0	0	0	(6,900)
	0348-00	Federal	0.00	(91,800)	(154,700)	0	(165,100)	0	(411,600)
	0349-00	Other	0.00	0	(10,100)	0	(15,300)	0	(25,400)
	Total		0.00	(91,800)	(176,600)	(100)	(190,000)	0	(458,500)
FY 2020 Actual Expenditures									
	0001-00	General	10.00	782,700	80,200	27,800	608,200	0	1,498,900
	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0210-00	Dedicated	0.00	0	22,700	0	90,600	0	113,300
	0288-00	Dedicated	0.00	0	34,300	0	13,000	0	47,300
	0426-00	Dedicated	0.37	20,800	56,000	0	0	0	76,800
	0348-00	Federal	30.75	2,074,800	450,300	0	305,200	0	2,830,300
	0349-00	Other	0.00	0	18,000	0	41,000	0	59,000
	Total		41.12	2,878,300	661,500	27,800	1,058,000	0	4,625,600

FY 2022 Agency Budget - Request

Detail Report

Agency: 189 - Blind & Visually Impaired, Comm

Function: 10 - Services to the Blind

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Original Appropriation									
3.00									
	0001-00	General	10.00	834,400	70,800	0	599,200	0	1,504,400
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0210-00	Dedicated	0.00	0	27,600	0	100,100	0	127,700
	0288-00	Dedicated	0.00	0	34,300	0	13,000	0	47,300
OT	0288-00	Dedicated	0.00	0	0	0	0	0	0
	0426-00	Dedicated	0.37	21,100	62,900	0	0	0	84,000
OT	0426-00	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	30.75	2,199,700	613,900	0	470,300	0	3,283,900
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	28,100	0	56,300	0	84,400
	Total		41.12	3,055,200	837,600	0	1,238,900	0	5,131,700

Expenditure Adjustments

4.31 Supplemental

ICBVI is requesting to replace a vehicle that was totaled but repaired because of insufficient spending authority to replace it at that time. The van was valued at \$6,995 and ICBVI spent \$5,938 to have it repaired making it drivable again. While it is currently safe to drive according to the mechanic and adjuster, due to its age and the high mileage, currently over 96,000 miles, this vehicle is becoming increasingly costly to maintain. Dedicated funds are needing to be used because ICBVI is unable to obtain federal approval to use grant funds to purchase or replace vehicles.

OT	0426-00	Dedicated	0.00	0	0	27,900	0	0	27,900
	Total		0.00	0	0	27,900	0	0	27,900

FY 2021 Total Appropriation

	0001-00	General	10.00	834,400	70,800	0	599,200	0	1,504,400
OT	0001-00	General	0.00	0	0	0	0	0	0
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0210-00	Dedicated	0.00	0	27,600	0	100,100	0	127,700
	0288-00	Dedicated	0.00	0	34,300	0	13,000	0	47,300
OT	0288-00	Dedicated	0.00	0	0	0	0	0	0
	0426-00	Dedicated	0.37	21,100	62,900	0	0	0	84,000
OT	0426-00	Dedicated	0.00	0	0	27,900	0	0	27,900
	0348-00	Federal	30.75	2,199,700	613,900	0	470,300	0	3,283,900
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	28,100	0	56,300	0	84,400
	Total		41.12	3,055,200	837,600	27,900	1,238,900	0	5,159,600

FY 2022 Agency Budget - Request

Detail Report

Agency: 189 - Blind & Visually Impaired, Comm

Function: 10 - Services to the Blind

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Expenditure Adjustments							
6.21 Governor's Holdback							
OT 0001-00 General	0.00	(35,000)	(13,900)	0	(26,300)	0	(75,200)
Total	0.00	(35,000)	(13,900)	0	(26,300)	0	(75,200)
FY 2021 Estimated Expenditures							
0001-00 General	10.00	834,400	70,800	0	599,200	0	1,504,400
OT 0001-00 General	0.00	(35,000)	(13,900)	0	(26,300)	0	(75,200)
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
0210-00 Dedicated	0.00	0	27,600	0	100,100	0	127,700
0288-00 Dedicated	0.00	0	34,300	0	13,000	0	47,300
OT 0288-00 Dedicated	0.00	0	0	0	0	0	0
0426-00 Dedicated	0.37	21,100	62,900	0	0	0	84,000
OT 0426-00 Dedicated	0.00	0	0	27,900	0	0	27,900
0348-00 Federal	30.75	2,199,700	613,900	0	470,300	0	3,283,900
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	3,020,200	823,700	27,900	1,212,600	0	5,084,400
Base Adjustments							
8.48 Removal of One-Time Expenditures							
0001-00 General	0.00	35,000	13,900	0	26,300	0	75,200
Total	0.00	35,000	13,900	0	26,300	0	75,200
FY 2022 Base							
0001-00 General	10.00	869,400	84,700	0	625,500	0	1,579,600
OT 0001-00 General	0.00	(35,000)	(13,900)	0	(26,300)	0	(75,200)
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
0210-00 Dedicated	0.00	0	27,600	0	100,100	0	127,700
0288-00 Dedicated	0.00	0	34,300	0	13,000	0	47,300
OT 0288-00 Dedicated	0.00	0	0	0	0	0	0
0426-00 Dedicated	0.37	21,100	62,900	0	0	0	84,000
OT 0426-00 Dedicated	0.00	0	0	27,900	0	0	27,900
0348-00 Federal	30.75	2,199,700	613,900	0	470,300	0	3,283,900
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	0.00	0	28,100	0	56,300	0	84,400
Total	41.12	3,055,200	837,600	27,900	1,238,900	0	5,159,600

FY 2022 Agency Budget - Request

Detail Report

Agency: 189 - Blind & Visually Impaired, Comm

Function: 10 - Services to the Blind

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Program Maintenance									
10.11	Change in Health Benefit Costs								
	0001-00	General	0.00	14,800	0	0	0	0	14,800
	0426-00	Dedicated	0.00	600	0	0	0	0	600
	0348-00	Federal	0.00	37,100	0	0	0	0	37,100
	Total		0.00	52,500	0	0	0	0	52,500
10.12	Change in Variable Benefit Costs								
	0001-00	General	0.00	4,600	0	0	0	0	4,600
	0426-00	Dedicated	0.00	100	0	0	0	0	100
	0348-00	Federal	0.00	12,100	0	0	0	0	12,100
	Total		0.00	16,800	0	0	0	0	16,800
10.61	Salary Multiplier - Regular Employees								
	0001-00	General	0.00	5,700	0	0	0	0	5,700
	0426-00	Dedicated	0.00	100	0	0	0	0	100
	0348-00	Federal	0.00	15,300	0	0	0	0	15,300
	Total		0.00	21,100	0	0	0	0	21,100
FY 2022 Total Maintenance									
	0001-00	General	10.00	894,500	84,700	0	625,500	0	1,604,700
OT	0001-00	General	0.00	(35,000)	(13,900)	0	(26,300)	0	(75,200)
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0210-00	Dedicated	0.00	0	27,600	0	100,100	0	127,700
	0288-00	Dedicated	0.00	0	34,300	0	13,000	0	47,300
OT	0288-00	Dedicated	0.00	0	0	0	0	0	0
	0426-00	Dedicated	0.37	21,900	62,900	0	0	0	84,800
OT	0426-00	Dedicated	0.00	0	0	27,900	0	0	27,900
	0348-00	Federal	30.75	2,264,200	613,900	0	470,300	0	3,348,400
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	28,100	0	56,300	0	84,400
	Total		41.12	3,145,600	837,600	27,900	1,238,900	0	5,250,000

FY 2022 Agency Budget - Request
Detail Report
Agency: 189 - Blind & Visually Impaired, Comm

Function: 10 - Services to the Blind

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>	
Line Items									
12.01 Replace Vehicles									
ICBVI is requesting to replace two vehicles due to high mileage on several vehicles. ICBVI currently has three vehicles with over 108,000 miles and two with over 96,000 miles; one of which is being requested to be replaced in DU 4.31. Four vehicles have over 80,000 miles. ICBVI has the resources to use this Dedicated Fund for one-time expenditures if given the spending authority. ICBVI's federal cognitive agency has not given approval to use grant funds for the purchase or replacement of vehicles.									
OT	0426-00	Dedicated	0.00	0	0	55,800	0	0	55,800
		Total	0.00	0	0	55,800	0	0	55,800
12.97 Budget Law Exemptions/Other Adjustments									
Removal of Decision Units 10.11, 10.12, and 10.61									
	0001-00	General	0.00	(25,100)	0	0	0	0	(25,100)
		Total	0.00	(25,100)	0	0	0	0	(25,100)
FY 2022 Total									
	0001-00	General	10.00	869,400	84,700	0	625,500	0	1,579,600
OT	0001-00	General	0.00	(35,000)	(13,900)	0	(26,300)	0	(75,200)
OT	0128-00	Dedicated	0.00	0	0	0	0	0	0
	0210-00	Dedicated	0.00	0	27,600	0	100,100	0	127,700
	0288-00	Dedicated	0.00	0	34,300	0	13,000	0	47,300
OT	0288-00	Dedicated	0.00	0	0	0	0	0	0
	0426-00	Dedicated	0.37	21,900	62,900	0	0	0	84,800
OT	0426-00	Dedicated	0.00	0	0	83,700	0	0	83,700
	0348-00	Federal	30.75	2,264,200	613,900	0	470,300	0	3,348,400
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-00	Other	0.00	0	28,100	0	56,300	0	84,400
		Total	41.12	3,120,500	837,600	83,700	1,238,900	0	5,280,700

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Commission for the Blind & Visually Impaired
 Function/Division: _____
 Activity/Program: Commission for the Blind & Visually Impaired

Request for Fiscal Year: 2022
 Agency Number: 189
 Function/Activity Number: _____
 Budget Unit: GVLA

Original Request Date: August 28, 2020
 Revision Request Date: _____

Page: 15 of 29

Decision Unit Number: <u>4.31</u>	Descriptive Title: <u>Vehicle Replacement</u>				
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Auto & Light Trucks		27,900			
2.					
3.					
TOTAL CAPITAL OUTLAY:		\$27,900			
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$27,900			

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
 ICBVI is requesting to replace a vehicle that was totaled but repaired because of insufficient spending authority to replace it at that time. The van was valued at \$6,995 and ICBVI spent \$5,938 to have it repaired making it drivable again. While it is currently safe to drive according to the mechanic and adjuster, due to its age and the high mileage, this vehicle is becoming increasingly costly to maintain. ICBVI recently had to have the serpentine belt replaced as well as the rear brakes for a total of \$487. It is in need of another major repair, which according to the mechanic, may or may not have been caused by the wreck; the estimate for repairs is \$4,861. Without investing a significant amount of money into repairs, it will not be driveable this entire year; and even with the investment in repairs, the mechanic cannot guarantee the life of the vehicle will be more than a few months. The rehabilitation teacher in Lewiston will not be able to provide direct services to clients without a vehicle. While some services are currently being provided from a distance, the rehab teacher does have to deliver equipment or low vision aids to individuals who cannot obtain these items themselves. And as circumstances allow, rehab teachers are providing one-on-one direct services/instruction.
2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
 Idaho Code 67-5413 is the specific source of authority for ICBVI to conduct client services.
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
 Currently there is no existing spending authority in CO for this request.
4. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
 The only resource needed to implement this request is one-time spending authority in CO.
6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
 The ICBVI store generates revenue in this Dedicated Fund that can be used for one-time expenditures. ICBVI has not been able to obtain federal approval to use grant funds for vehicle purchases/replacement.
7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
 ICBVI staff, specifically counselors and the regional rehabilitation teachers provide direct services to clients. This requires staff going to clients' homes, places of employment, schools, assisted living centers, and their communities to provide guidance and instruction in the alternative techniques of blindness and independent living skills; these services are often provided in rural parts of the state where public transportation is not an option for our clients. Without state vehicles counselors and rehab teachers are unable to provide direct services to clients since clients are frequently unable to come to

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Commission for the Blind & Visually Impaired			Request for Fiscal Year :	2022
Function/Division:				Agency Number:	189
Activity/Program:	Commission for the Blind & Visually Impaired			Function/Activity Number:	
				Budget Unit:	GVLA
Original Request Date:	Revision Request Date:		Page: 16 of 29		
August 28, 2020					
Decision Unit Number:	12.01	Descriptive Title:	Vehicle Replacement		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object:					
1.					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
1. Auto & Light Trucks		55,800			
2.					
3.					
TOTAL CAPITAL OUTLAY:		\$55,800			
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$55,800			

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
 - a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
ICBVI is requesting to replace two vehicles due to high mileage on several vehicles. ICBVI currently has three vehicles with over 108,000 miles and two with over 96,000 miles; one of which is being requested to be replaced in DU 4.31. Four vehicles have over 80,000 miles.
2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Idaho Code 67-5413 is the specific source of authority for ICBVI to conduct client services.
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
Currently there is no existing spending authority in CO for this request.
4. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
 - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
 - d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
The only resource needed to implement this request is one-time spending authority in CO.
6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The ICBVI store generates revenue in this Dedicated Fund that can be used for one-time expenditures. ICBVI has not been able to obtain federal approval to use grant funds for vehicle purchases/replacement.
7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
ICBVI staff, specifically counselors and the regional rehabilitation teachers provide direct services to clients. This requires staff going to clients' homes, places of employment, schools, assisted living centers, and their communities to provide guidance and instruction in the alternative techniques of blindness and independent living skills; these services are often provided in rural parts of the state where public transportation is not an option for our clients. Without state vehicles counselors and rehab teachers are unable to provide direct services to clients since clients are frequently unable to come to us; as well as the agency incurring significant increased costs in operating by renting vehicles for staff to use.

			FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total
4.31	Supplemental		0.00	0	0	0	0
5.00	FY 2021 TOTAL APPROPRIATION		10.00	570,700	142,100	121,600	834,400
	Expenditure Adjustments:						
6.31	FTP or Fund Adjustment		0.00	0	0	0	0
6.51	Transfer Between Programs		0.00	0	0	0	0
7.00	FY 2021 ESTIMATED EXPENDITURES		10.00	570,700	142,100	121,600	834,400
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2022 BASE		10.00	570,700	142,100	121,600	834,400
10.11	Change in Health Benefit Costs				14,800		14,800
10.12	Change in Variable Benefits Costs					4,600	4,600
							0
	Subtotal CEC Base:	Indicator Code	10.00	570,700	156,900	126,200	853,800
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		5,700		1,300	7,000
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2022 PROGRAM MAINTENANCE		10.00	576,400	156,900	127,500	860,800
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2022 TOTAL REQUEST		10.00	576,400	156,900	127,500	860,800

FORM B6: WAGE & SALARY RECONCILIATION

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		Appropriation Adjustments:						
4.11	Reappropriation	0.00	0	0	0	0		
4.31	Supplemental	0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION	30.75	1,527,000	348,000	324,700	2,199,700		
Expenditure Adjustments:								
6.31	FTP or Fund Adjustment	0.00	0	0	0	0		0
6.51	Transfer Between Programs	0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES	30.75	1,527,000	348,000	324,700	2,199,700		
Base Adjustments:								
8.31	Transfer Between Programs	0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0		0
8.51	Base Reduction	0.00	0	0	0	0		0
9.00	FY 2022 BASE	30.75	1,527,000	348,000	324,700	2,199,700		
10.11	Change in Health Benefit Costs			37,100		37,100		
10.12	Change in Variable Benefits Costs				12,100	12,100		
	Subtotal CEC Base:	30.75	1,527,000	385,100	336,800	2,248,900		
10.51	Annualization		0	0	0	0		
10.61	CEC for Permanent Positions	1.00%	15,300		3,400	18,700		
10.62	CEC for Group Positions	1.00%	0		0	0		
10.63	CEC for Elected Officials & Commissioners		0		0	0		
11.00	FY 2022 PROGRAM MAINTENANCE	30.75	1,542,300	385,100	340,200	2,267,600		
Line Items:								
12.01						0		
12.02						0		
12.03						0		
13.00	FY 2022 TOTAL REQUEST	30.75	1,542,300	385,100	340,200	2,267,600		

FORM B6: WAGE & SALARY RECONCILIATION

22 of 29

4.11	Appropriation Adjustments:							
	Reappropriation	0.00	0	0	0	0		
4.31	Supplemental	0.00	0	0	0	0		0
5.00	FY 2021 TOTAL APPROPRIATION	0.37	12,800	5,500	2,700	21,100		
Expenditure Adjustments:								
6.31	FTP or Fund Adjustment	0.00	0	0	0	0		0
6.51	Transfer Between Programs	0.00	0	0	0	0		0
7.00	FY 2021 ESTIMATED EXPENDITURES	0.37	12,800	5,500	2,700	21,100		
Base Adjustments:								
8.31	Transfer Between Programs	0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0		0
8.51	Base Reduction	0.00	0	0	0	0		0
9.00	FY 2022 BASE	0.37	12,800	5,500	2,700	21,100		
10.11	Change in Health Benefit Costs			600		600		
10.12	Change in Variable Benefits Costs				100	100		
	Subtotal CEC Base:	Indicator Code	0.37	12,800	6,100	2,800		21,800
10.51	Annualization		0	0	0	0		0
10.61	CEC for Permanent Positions	1.00%	100		0	100		
10.62	CEC for Group Positions	1.00%	0		0	0		0
10.63	CEC for Elected Officials & Commissioners		0		0	0		0
11.00	FY 2022 PROGRAM MAINTENANCE	0.37	12,900	6,100	2,800	21,900		
Line Items:								
12.01								0
12.02								0
12.03								0
13.00	FY 2022 TOTAL REQUEST	0.37	12,900	6,100	2,800	21,900		

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2021	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
341 W Washington St	2022	request	39,000	\$ 2.20	\$ 85,938	32	1,219	27 FTPs, 4 Part-time
Boise ID 83702	2021	estimate	39,000	\$ 2.14	\$ 83,435	32	1,219	27 FTPs, 4 Part-time
Main Office	2020	actual	<u>39,000</u>	\$ 2.08	\$ <u>81,005</u>	<u>32</u>	<u>1,219</u>	27 FTPs, 4 Part-time
	Change (request vs actual)		0	#NAME?	4,933	0	0	
	Change (estimate vs actual)		0	\$ -	2,430	0	0	
229 E Locust Ave	2022	request	1,221	\$ 14.93	\$ 18,231	3	407	3 FTPs
Coeur d'Alene ID 83814	2021	estimate	1,221	\$ 14.50	\$ 17,700	3	407	3 FTPs
Field Office	2020	actual	<u>1,221</u>	\$ 7.62	\$ <u>9,305</u>	<u>3</u>	<u>407</u>	3 FTPs
	Change (request vs actual)		0	\$ -	8,926	0	0	
	Change (estimate vs actual)		0	\$ -	8,395	0	0	
1118 F St	2022	request	1,030	\$ 14.42	\$ 14,851	3	343	3 FTPs
Lewiston ID 83501	2021	estimate	1,030	\$ 14.00	\$ 14,418	3	343	3 FTPs
Field Office	2020	actual	<u>1,030</u>	\$ 13.59	\$ <u>13,998</u>	<u>3</u>	<u>343</u>	3 FTPs
	Change (request vs actual)		0	\$ -	853	0	0	
	Change (estimate vs actual)		0	\$ -	420	0	0	
650 Addison Ave W Ste 101	2022	request	1,511	\$ 11.00	\$ 16,620	3	504	3 FTPs
Twin Falls ID 83301	2021	estimate	1,511	\$ 11.00	\$ 16,620	3	504	3 FTPs
Field Office	2020	actual	<u>1,511</u>	\$ 5.50	\$ <u>8,310</u>	<u>3</u>	<u>504</u>	3 FTPs
	Change (request vs actual)		0	\$ -	8,310	0	0	
	Change (estimate vs actual)		0	\$ -	8,310	0	0	
427 N Main St Ste K	2022	request	1,174	\$ 9.26	\$ 10,875	3	391	2 FTPs
Pocatello ID 83204	2021	estimate	1,174	\$ 9.09	\$ 10,669	3	391	2 FTPs
Field Office	2020	actual	<u>1,174</u>	\$ 4.44	\$ <u>5,218</u>	<u>3</u>	<u>391</u>	2 FTPs
	Change (request vs actual)		0	\$ -	5,657	0	0	
	Change (estimate vs actual)		0	\$ -	5,451	0	0	
1920 E 17th St Ste 115	2022	request	800	\$ 10.20	\$ 8,160	2	400	2 FTPs
Idaho Falls ID 83404	2021	estimate	800	\$ 10.20	\$ 8,160	2	400	2 FTPs
Field Office	2020	actual	<u>800</u>	\$ 5.10	\$ <u>4,080</u>	<u>2</u>	<u>400</u>	2 FTPs
	Change (request vs actual)		0	\$ -	4,080	0	0	
	Change (estimate vs actual)		0	\$ -	4,080	0	0	
TOTAL (ALL PAGES)	2022	request	43,936	\$ 3.33	\$ 146,515	44	999	
	2021	estimate	43,936	\$ 3.25	\$ 142,842	44	999	
	2020	actual	<u>43,936</u>	\$ 2.68	\$ <u>117,836</u>	<u>44</u>	<u>999</u>	
	Change (request vs actual)		0	\$ -	28,679	0	0	
	Change (estimate vs actual)		0	\$ -	25,006	0	0	

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Commission for the Blind and Visually Impaired
Contact Person/Title: Trina Ayres Administrative Services Manager

STARS Agency Code: 189
Contact Phone Number: (208) 639-8369

Fiscal Year: 2022
Contact Email: Trina.Ayres@icbvi.idaho.gov

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CFDA/Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration if Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2019 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MDU (67-1917)(1)(d) requirement? [Y] Yes or [N] No. If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No. If yes then answer question 3.
84.126	Formula	US Dept of Education	State Vocational Rehabilitation Services	VR Services		6,252,220		\$3,432,346.00	\$1,667,213.00	\$4,626,682.00	\$5,808,000.00	C	Y	Reduction in VR services to clients	N
84.177	Formula	US Dept of Education	IL Services for Older Individuals who are Blind	IL Services		225,000		\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	C	N	Reduction in services to clients aged 55 or older	N
93.369	Formula	Health & Human Services	Independent Living - State Grants	IL Services		254,038	Division of Vocational Rehabilitation	\$254,038.00	\$192,021.00	\$91,454.00	\$81,292.00	C	N	Reduction in Independent Living services to clients that are not eligible for VR services	N
Total								\$5,913,384.00	\$2,084,234.00	\$4,943,136.00	\$6,114,292.00				

Total FY 2020 All Funds Appropriation (DU 1.00) \$5,099,400
Federal Funds as Percentage of Funds 26.70%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA/Cooperative Agreement # / Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
84.126	MOE	ICBVI's MOE for the Title I Vocational Rehabilitation grant is \$968,661. Section 111(a)(2)(B) of the Rehabilitation Act, as amended by the Workforce Innovation and Opportunity Act (WIOA), and VR Program Regulations at 34 CFR 361.62(a)(1) require states to maintain a level of non-federal expenditures in the previous fiscal year that is at least equal to non-federal expenditures from two years prior.
84.177	Match	ICBVI has a 10% match requirement for Independent Living grants. For this grant the match requirement is \$25,000 of non-federal expenditures.
93.369	Match	ICBVI has a 10% match requirement for Independent Living grants. For this grant, the current match requirement is \$10,162 of non-federal expenditures; next year's match requirement is \$9,034.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% or more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA/Cooperative Agreement # / Identifying #	Plan for reduction or elimination of services.
84.126	ICBVI could not maintain services at the current level. The Rehabilitation Act, as amended by the Workforce Innovation and Opportunity Act (WIOA), requires the Vocational Rehabilitation program to serve individuals with the most significant disabilities first when there are not enough resources to serve everyone who is eligible for VR services. Individuals with the most significant disabilities are given a priority over those with less significant disabilities, a process called an "order of selection." ICBVI would also have a reduction in workforce of approximately 30%.
84.177	ICBVI's staff provide direct services in all programs but employs 7.5 FTEs who provide direct independent living services to individuals aged 55 or older who are blind or visually impaired in their homes or assisted living centers. Demand for services in this program are so great, staff currently cannot meet it. If funding is cut this program will basically cease to exist.
93.369	This program can provide independent living services to blind or visually impaired individuals from birth to death. The same 7.5 FTEs as above also provide direct services to individuals aged 54 and younger. This funding is also used in the Older Blind program due to the demand for services for an aging population. If funding is cut this program will also basically cease to exist.

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
Total	\$5,040,600	\$4,511,300	\$4,654,700	\$4,429,900
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
Total	\$4,823,200	\$4,781,900	\$4,708,100	\$4,625,600

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
Goal 1 - Increase Independence and Employment Outcomes through Quality Rehabilitation Services						
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
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	actual	63	59	58	50	-----
	target	50	50	52	58	58
10. 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- This measure is based on the combination of measures 1-9 in our Strategic Plan and is based on a state fiscal year and how many days out of that year staff were involved. This goal is monitored by the ICBVI Management Team.
2. Performance Measure 10- 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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Director Attestation for Performance Report

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In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: COMMISSION FOR THE BLIND + VISUALLY IMPAIRED


Director's Signature

8/24/20
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov