# *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 to 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 2019** | **FY 2020** | **FY 2021** | **FY 2022** |
| General Fund | $1,472,300 | $1,498,900 | $1,429,700 |  |
| Bus. Enterprise Programs | $62,900 | $54,300 | $62,200 |  |
| Rehab Revenue & Refunds | $-0- | $-0- | $24,500 |  |
| Federal Grant | $2,969,500 | $2,785,200 | $2,927,500 |  |
| Miscellaneous Revenue | $71,400 | $14,600 | $14,500 |  |
| Adaptive Aids & Appliances | $78,600 | $76,900 | $71,700 |  |
| **Total** | **$4,654,700** | **$4,429,900** | **$4,530,100** |  |
| **Expenditures** | **FY 2019** | **FY 2020** | **FY 2021** | **FY 2022** |
| Personnel Costs | $2,806,300 | $2,878,300 | $2,969,700 |  |
| Operating Expenditures | $734,700 | $661,500 | $580,800 |  |
| Capital Outlay | $38,600 | $27,800 | $33,600 |  |
| Trustee/Benefit Payments | $1,128,500 | $1,058,000 | $922,300 |  |
| **Total** | **$4,708,100** | **$4,625,600** | **$4,506,400** |  |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Cases Managed and/or Key Services Provided** | **FY 2019** | **FY 2020** | **FY 2021** | **FY 2022** |
| Total Idaho citizens served in ICBVI Programs | 2,869 | 1,581 | 1,531 |  |

***Part II – Performance Measures***

| **Performance Measure** | | **FY 2019** | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** |
| --- | --- | --- | --- | --- | --- | --- |
| **Goal 1 - Increase Independence and Employment Outcomes  through Quality Rehabilitation Services** | | | | | | |
| 1. Vocational Rehabilitation Clients Served | actual | 407 | 443 | 382 |  |  |
| *target* | *430* | *350* | *300* | *350* |  |
| 1. All Independent Living Clients Served | actual | 892 | 860 | 716 |  |  |
| *target* | *750* | *880* | *800* | *650* |  |
| 1. Sight Restoration Program Served | actual | 82 | 63 | 53 |  |  |
| *target* | *70* | *75* | *60* | *60* |  |
| 1. Low Vision Clinic Served | actual | 587 | 526 | 380 |  |  |
| *target* | *550* | *600* | *450* | *475* |  |
| 1. Average Hourly Wage at Closure of Vocational Rehabilitation Client | actual | $17.64 | $15.85 | $16.09 |  |  |
| *target* | *$7.50* | *$10.00* | *$10.00* | *$10.00* |  |
| 1. Average Vendor Earnings in the Business Enterprise Program | actual | $54,302 | $32,500 | $31,031 |  |  |
| *target* | *$48,050* | *$49,100* | *$35,750* | *$35,750* |  |
| 1. Number of clients that participated in ATC training | actual | 29 | 24 | 13 |  |  |
| *target* | *30* | *30* | *10* | *20* |  |
| **Goal 2 - ICBVI will promote self-awareness and confidence through  statewide peer support groups and other consumer groups.** | | | | | | |
| 1. Number of days ICBVI staff participated in collaborative partner group meetings | actual | *58* | *50* | *51* |  |  |
| *target* | *52* | *58* | *58* |  |  |
| 1. Number of Consumers who participate in peer support groups | actual | 1,320 | 850 | 362 |  |  |
| *target* | *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 2- Due to COVID-19 this last year we have seen a decrease in Independent Living referrals, coupled with a decrease in Title B funding effecting our Independent Living program is reflective in the decrease of numbers reported in SFY2021.   These reasons, coupled with closing out non-active cases, will possibly result in a decrease in numbers for SFY2022.
3. Performance Measure 3-Due to the reduction in General funding, Sight Restoration anticipates serving fewer individuals this year. In addition, clinics and doctors have significantly slowed down is seeing patients for these surgeries and also in their referrals to this program due to the pandemic. It is expected that we should see an increase in FY22.
4. 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 experience a 75% or more drop in sales. We are expecting a slow recovery.
5. 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.

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