

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 2015	FY 2016	FY 2017	FY 2018
General Fund	\$1,307,000	\$1,389,600	\$1,455,500	\$1,461,600
Bus. Enterprise Programs	\$68,500	\$127,700	\$127,700	\$127,700
Rehab Revenue & Refunds	\$200	\$47,300	\$57,300	\$47,300
Federal Grant	\$3,150,600	\$2,984,000	\$3,181,300	\$3,197,100
Miscellaneous Revenue	\$9,700	\$84,400	\$84,400	\$84,400
Adaptive Aids & Appliances	\$75,700	\$117,000	\$68,300	\$68,500
Total	\$4,611,700	\$4,750,000	\$4,974,500	\$4,986,600
Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	\$2,431,100	\$2,444,040	\$2,815,100	\$2,853,900
Operating Expenditures	\$711,800	\$800,230	\$797,100	\$730,100
Capital Outlay	\$19,200	\$44,281	\$-0-	\$28,100
Trustee/Benefit Payments	\$1,318,000	\$1,296,086	\$1,281,000	\$1,149,700
Total	\$4,480,000	\$4,581,008	\$4,893,200	\$4,761,800

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Total Idaho citizens served in ICBVI Programs	1,896	2,055	2,710	2,719

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1 - Increase Independence and Employment Outcomes through Quality Rehabilitation Services						
1. Vocational Rehabilitation Clients Served*	actual	528	537	506	445	-----
	target	500	500	525	530	450

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
2. Independent Living Clients Served under the age of 55	actual	96	96	100	112	-----
	target	90	90	90	90	95
3. Independent Living Clients Served over the age of 55	actual	727	701	712	718	-----
	target	600	600	610	615	700
4. Sight Restoration Program Served (based on SFY)	actual	75	74	57	73	-----
	target	70	70	72	72	65
5. Low Vision Clinic Served	actual	470	496	552	534	-----
	target	400	400	420	420	430
6. Number of Vocational Rehabilitation Clients Employed	actual	New for 2016	84	65	44	-----
	target	N/A	70	72	72	50
7. Average Hourly Wage at Closure of Vocational Rehabilitation Client	actual	New for 2016	\$12.86	\$16.14	\$12.91	-----
	target	N/A	\$7.25	7.25	\$7.50	\$8.00
8. Average Vendor Earnings in the Business Enterprise Program	actual	New for 2016	\$53,706	\$42,421	\$54,583	-----
	target	N/A	\$45,000	\$46,000	\$47,000	\$49,000
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	actual	New for 2017	New for 2017	63	59	-----
	target	N/A	N/A	50	50	52
10. Number of Consumers who participate in peer support groups	actual	New for 2016	1,420	1,300	1,521	-----
	target	N/A	1,200	1,210	1,220	1,250

Performance Measure Explanatory Notes

Goal 1 - All Performance Measures above are based on State Fiscal Year.

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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