

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 2016	FY 2017	FY 2018	FY 2019
General Fund	\$1,370,300	\$1,455,500	\$1,460,300	\$1,472,300
Bus. Enterprise Programs	\$69,700	\$69,900	\$67,500	\$62,900
Rehab Revenue & Refunds	\$133,100	\$8,000	\$13,300	\$-0-
Federal Grant	\$2,968,100	\$3,427,400	\$2,871,600	\$2,969,500
Miscellaneous Revenue	\$7,100	\$12,700	\$12,600	\$71,400
Adaptive Aids & Appliances	<u>\$77,700</u>	<u>\$67,100</u>	<u>\$86,000</u>	<u>\$78,600</u>
Total	\$4,626,000	\$5,040,600	\$4,511,300	\$4,654,700
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$2,440,400	\$2,815,100	\$2,853,900	\$2,806,300
Operating Expenditures	\$885,200	\$761,800	\$730,100	\$734,700
Capital Outlay	\$44,300	\$-0-	\$28,100	\$38,600
Trustee/Benefit Payments	<u>\$1,300,900</u>	<u>\$1,246,300</u>	<u>\$1,169,800</u>	<u>\$1,128,500</u>
Total	\$4,670,800	\$4,823,200	\$4,781,900	\$4,708,100

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Total Idaho citizens served in ICBVI Programs	2,055	2,710	2,719	2,869

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
Number of Chapters	4
Number of Words	12,388
Number of Restrictions	222

Part II – Performance Measures

Performance Measure		SY 2016	SY 2017	SFY 2018	SFY 2019	SFY 2020
Goal 1 - Increase Independence and Employment Outcomes through Quality Rehabilitation Services						
1. Vocational Rehabilitation Clients Served	actual	537	506	424	407	-----
	target	500	525	530	430	350
2. All Independent Living Clients Served	actual	797	812	832	892	-----
	target	690	700	705	750	880
3. Sight Restoration Program Served	actual	74	57	74	81	-----
	target	70	72	65	70	75
4. Low Vision Clinic Served	actual	496	452	581	587	-----
	target	400	402	425	550	600
5. Number of Vocational Rehabilitation Clients Employed	actual	84	65	44	30	-----
	target	70	72	72	32	40
6. Average Hourly Wage at Closure of Vocational Rehabilitation Client	actual	\$12.86	\$16.14	\$12.34	\$17.64	-----
	target	\$7.25	\$7.25	\$7.50	\$7.50	\$10.00
7. Average Vendor Earnings in the Business Enterprise Program	actual	\$53,706	\$42,421	\$63,137.58	\$54,302.36	-----
	target	\$45,000	\$46,000	\$47,000	\$48,050	\$49,100
8. Number of clients that participated in ATC training	actual	New for 2017	30	32	29	-----
	target	N/A	30	30	30	30
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	63	59	58	-----
	target	N/A	50	50	52	58
10. Number of Consumers who participate in peer support groups	actual	1,420	1,300	1,521	1,320	-----
	target	1,200	1,210	1,220	1,250	1,300

Performance Measure Explanatory Notes

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

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)

Goal 2 - Performance Measures are in relation to outreach, membership and participation of ICBVI Staff. Performance Measure 9 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.

For More Information Contact

Trina Ayres
Blind and Visually Impaired, Commission for the
341 W Washington
PO Box 83720
Boise, ID 83720-0012
Phone: (208) 334-3220
E-mail: tayres@icbvi.idaho.gov