

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 2018	FY 2019	FY 2020	FY 2021
General Fund	\$1,460,300	\$1,472,300	\$1,498,900	\$1,429,700
Bus. Enterprise Programs	\$67,500	\$62,900	\$54,300	\$62,200
Rehab Revenue & Refunds	\$13,300	\$-0-	\$-0-	\$24,500
Federal Grant	\$2,871,600	\$2,969,500	\$2,785,200	\$2,927,500
Miscellaneous Revenue	\$12,600	\$71,400	\$14,600	\$14,500
Adaptive Aids & Appliances	\$86,000	\$78,600	\$76,900	\$71,700
Total	\$4,511,300	\$4,654,700	\$4,429,900	\$4,530,100
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$2,853,900	\$2,806,300	\$2,878,300	\$2,969,700
Operating Expenditures	\$730,100	\$734,700	\$661,500	\$580,800
Capital Outlay	\$28,100	\$38,600	\$27,800	\$33,600
Trustee/Benefit Payments	\$1,169,800	\$1,128,500	\$1,058,000	\$922,300
Total	\$4,781,900	\$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 2018	FY 2019	FY 2020	FY 2021
Total Idaho citizens served in ICBVI Programs	2,719	2,869	1,581	1,531

Part II – Performance Measures

Performance Measure	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Goal 1 - Increase Independence and Employment Outcomes through Quality Rehabilitation Services					

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
1. Vocational Rehabilitation Clients Served	actual	424	407	443	382	-----
	target	530	430	350	300	350
2. All Independent Living Clients Served	actual	832	892	860	716	-----
	target	705	750	880	800	650
3. Sight Restoration Program Served	actual	74	82	63	53	-----
	target	65	70	75	60	60
4. Low Vision Clinic Served	actual	581	587	526	380	-----
	target	425	550	600	450	475
5. Average Hourly Wage at Closure of Vocational Rehabilitation Client	actual	\$12.34	\$17.64	\$15.85	\$16.09	-----
	target	\$7.50	\$7.50	\$10.00	\$10.00	\$10.00
6. Average Vendor Earnings in the Business Enterprise Program	actual	\$63,138	\$54,302	\$32,500	\$31,031	-----
	target	\$47,000	\$48,050	\$49,100	\$35,750	\$35,750
7. Number of clients that participated in ATC training	actual	32	29	24	13	-----
	target	30	30	30	10	20
Goal 2 - ICBVI will promote self-awareness and confidence through statewide peer support groups and other consumer groups.						
8. Number of days ICBVI staff participated in collaborative partner group meetings	actual	59	58	50	51	-----
	target	50	52	58	58	-----
9. Number of Consumers who participate in peer support groups	actual	1,521	1,320	850	362	-----
	target	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 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 in 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.

For More Information Contact

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