

Agency Summary And Certification

FY 2025 Request

Agency: Commission for the Blind and Visually Impaired

189

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Beth Cunningham

Date: 09/05/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit							
Commission for the Blind and Visually Impaired			5,409,100	5,129,900	5,829,600	5,877,700	7,044,100
Total			5,409,100	5,129,900	5,829,600	5,877,700	7,044,100
By Fund Source							
G	10000	General	1,582,000	1,536,900	1,693,100	1,708,600	1,957,200
D	21000	Dedicated	127,700	41,000	127,700	127,700	127,700
D	28800	Dedicated	47,300	28,500	47,300	47,300	47,300
F	34800	Federal	3,481,200	3,424,600	3,788,800	3,821,400	4,738,800
D	34900	Dedicated	84,400	13,000	84,400	84,400	84,400
D	42600	Dedicated	86,500	85,900	88,300	88,300	88,700
Total			5,409,100	5,129,900	5,829,600	5,877,700	7,044,100
By Account Category							
Personnel Cost			3,351,700	3,343,300	3,715,300	3,715,300	3,789,600
Operating Expense			818,500	820,000	875,000	875,000	2,015,400
Capital Outlay			0	33,000	400	400	200
Trustee/Benefit			1,238,900	933,600	1,238,900	1,287,000	1,238,900
Total			5,409,100	5,129,900	5,829,600	5,877,700	7,044,100
FTP Positions			41.12	41.12	43.12	43.12	43.12
Total			41.12	41.12	43.12	43.12	43.12

Division Description

Request for Fiscal Year: 2025

Agency: Commission for the Blind and Visually Impaired

189

Division: Commission for the Blind and Visually Impaired

CB1

Statutory Authority: 67-5401

The Idaho Commission for the Blind and Visually Impaired (ICBVI) was established in 1967. Current statutory authority can be found in Section 67-5401, Idaho Code. ICBVI assists individuals who are blind or visually impaired achieve social and economic independence. The Commission is organized under the Office of the Governor and consists of five appointed members who serve three-year terms. At least three of the commissioners must be blind or visually impaired.

The agency mission is to empower persons who are blind or visually impaired by providing vocational rehabilitation, skills training, and educational opportunities to achieve self-fulfillment through quality employment and independent living.

ICBVI's duties consist of the following:

Vocational Rehabilitation (VR) Services: Designed to assist in making informed choices concerning a job or career so that clients can become or stay successfully employed.

Transition Services: Coordinated set of VR activities that are outcome oriented and promote movement from school to post-school activities; including postsecondary and vocational training and competitive integrated employment.

Assessment and Training Center: Intensive instruction in skills needed for a blind or visually impaired person to participate fully in the mainstream of society. Instruction is available in the following areas: activities of daily living, Braille and communications, industrial arts, keyboard and computer, and orientation and mobility/cane travel.

Business Enterprise Program (BEP): Food and vending service operation/management located in Federal, State, County, and City buildings.

Independent Living Services: Include home counseling, instruction in alternative techniques, peer support groups and various low vision services.

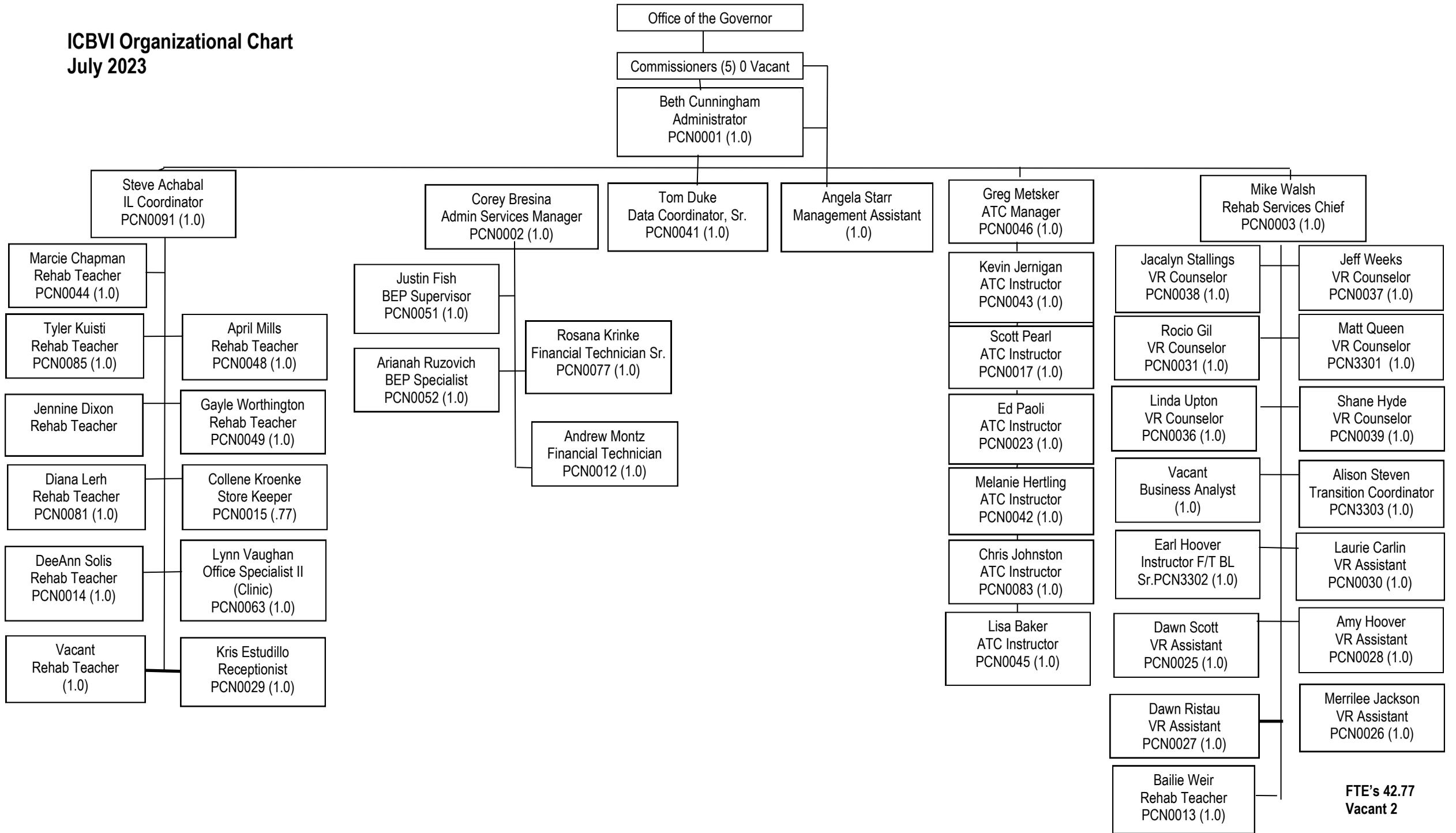
Sight Restoration Services: To preserve, stabilize or restore vision, ICBVI, along with other state agencies, often can provide financial assistance for medical costs to qualified individuals.

Low Vision Clinic: Evaluation may be performed by an optometrist at the agency clinic or by an instructor in the home. A variety of devices will be tried to assist individuals to make the most of their remaining vision.

The ICBVI Store: Located in Boise and all regional offices, which stock many items, including magnifiers and talking, large print and Braille devices.

Braille Services: Consults with businesses and individuals needing materials transcribed into Braille.

**ICBVI Organizational Chart
July 2023**



Appropriation Unit Revenues

Request for Fiscal Year: 2025

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions	
Fund	2100	The Randolph-Sheppard Act						
	0							
	410	License, Permits & Fees	0	64,400	40,800	43,000	43,000	
	463	Rent And Lease Income	0	1,700	4,500	2,000	2,000	
		The Randolph-Sheppard Act Total	0	66,100	45,300	45,000	45,000	
Fund	2880	Rehabilitation Revenue And Refunds						
	0							
	470	Other Revenue	0	2,000	0	20,000	20,000	
		Rehabilitation Revenue And Refunds Total	0	2,000	0	20,000	20,000	
Fund	3480	Federal (Grant)						
	0							
	450	Fed Grants & Contributions	0	3,266,100	3,428,800	3,531,600	3,637,600	FY25 est would also add a greater grant % from IDVR. This would be used to cover the fund 34800 portion (\$897,500) of the Aware cost of \$1,140,300.
	470	Other Revenue	0	4,800	7,800	6,000	6,000	
		Federal (Grant) Total	0	3,270,900	3,436,600	3,537,600	3,643,600	
Fund	3490	Miscellaneous Revenue						
	0							
	470	Other Revenue	0	37,600	18,900	20,000	20,000	
		Miscellaneous Revenue Total	0	37,600	18,900	20,000	20,000	
Fund	4260	Adaptive Aids And Appliances						
	0							
	441	Sales of Goods	0	90,800	67,500	70,000	70,000	
		Adaptive Aids And Appliances Total	0	90,800	67,500	70,000	70,000	
		Commission for the Blind and Visually Impaired Total	0	3,467,400	3,568,300	3,692,600	3,798,600	

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Commission for the Blind and Visually Impaired

189

Fund: The Randolph-Sheppard Act

21000

Sources and Uses:

Through the commission's Business Enterprise Program (BEP), blind individuals who are trained and licensed are given priority in the management and operation of vending facilities and food service on federal, state, county, and city property. These funds are used to support the BE Program. Types of support include repairs and replacement of equipment, new equipment, management services in the form of oversight by the commission, and retirement and health insurance benefits.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	52,400	66,800	73,200	77,500	69,800
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	52,400	66,800	73,200	77,500	69,800
04. Revenues (from Form B-11)	62,200	66,200	45,300	45,000	45,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	114,600	133,000	118,500	122,500	114,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	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, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(79,900)	(67,900)	(86,700)	(75,000)	(75,000)
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	47,800	59,800	41,000	52,700	52,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	47,800	59,800	41,000	52,700	52,700
20. Ending Cash Balance	66,800	73,200	77,500	69,800	62,100
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	66,800	73,200	77,500	69,800	62,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	66,800	73,200	77,500	69,800	62,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Commission for the Blind and Visually Impaired

189

Fund: Rehabilitation Revenue And Refunds

28800

Sources and Uses:

This fund receives reimbursements from the Social Security Administration for the vocational rehabilitation of clients who are Social Security recipients. These funds must be used to enhance other federally funded programs as approved in regulations, but cannot be used as matching funds for federal grants. Funds must be used within certain timeframes, often aligning with the federal fiscal year.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	24,500	0	18,800	(31,200)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	24,500	0	18,800	(31,200)
04. Revenues (from Form B-11)	24,500	2,000	0	20,000	20,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	47,300	0	47,300	0	0 From IDVR
08. Total Available for Year	71,800	26,500	47,300	38,800	(11,200)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	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	70,000	70,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(20,800)	(18,800)	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	47,300	26,500	28,500	70,000	70,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	47,300	26,500	28,500	70,000	70,000
20. Ending Cash Balance	24,500	0	18,800	(31,200)	(81,200)
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	24,500	0	18,800	(31,200)	(81,200)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	24,500	0	18,800	(31,200)	(81,200)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Commission for the Blind and Visually Impaired

189

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Education.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	(33,900)	30,300	258,500	243,000	14,400
02. Encumbrances as of July 1	34,000	28,800	50,600	32,600	30,000
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	100	59,100	309,100	275,600	44,400
04. Revenues (from Form B-11)	2,927,500	3,271,000	3,436,500	3,537,600	3,637,600
05. Non-Revenue Receipts and Other Adjustments	25,400	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,953,000	3,330,100	3,745,600	3,813,200	3,682,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	27,500	22,300	45,400	30,000	30,000
13. Original Appropriation	3,283,900	3,307,900	3,481,200	3,788,800	3,902,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(388,700)	(258,600)	(24,000)	(20,000)	(20,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(28,800)	(50,600)	(32,600)	(30,000)	(30,000)
19. Current Year Cash Expenditures	2,866,400	2,998,700	3,424,600	3,738,800	3,852,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,895,200	3,049,300	3,457,200	3,768,800	3,882,400
20. Ending Cash Balance	59,100	309,100	275,600	44,400	(200,400)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	28,800	50,600	32,600	30,000	30,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	30,300	258,500	243,000	14,400	(230,400)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	30,300	258,500	243,000	14,400	(230,400)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Commission for the Blind and Visually Impaired

189

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Miscellaneous revenues are appropriated to offset operating expenses.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	97,000	77,900	110,900	117,200	123,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	97,000	77,900	110,900	117,200	123,200
04. Revenues (from Form B-11)	14,500	37,600	18,900	20,000	20,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	111,500	115,500	129,800	137,200	143,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	25,400	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	84,400	84,400	84,000	84,000	84,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(76,200)	(79,800)	(71,400)	(70,000)	(70,000)
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	8,200	4,600	12,600	14,000	14,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	8,200	4,600	12,600	14,000	14,000
20. Ending Cash Balance	77,900	110,900	117,200	123,200	129,200
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	77,900	110,900	117,200	123,200	129,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	77,900	110,900	117,200	123,200	129,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Commission for the Blind and Visually Impaired

189

Fund: Adaptive Aids And Appliances

42600

Sources and Uses:

Receipts to this fund are from the sale of low vision aids and appliances to clients of the agency and the general public. The funds are used to replenish inventory and support the operation of this service to the blind and visually impaired of Idaho.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	145,400	111,400	69,400	50,700	31,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	145,400	111,400	69,400	50,700	31,200
04. Revenues (from Form B-11)	71,700	90,800	67,500	70,000	70,000
05. Non-Revenue Receipts and Other Adjustments	5,100	6,200	4,400	4,000	4,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	222,200	208,400	141,300	124,700	105,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	5,200	6,000	4,700	5,000	5,000
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	84,000	140,300	86,500	89,100	91,800
14. Prior Year Reappropriations, Supplementals, Recessions	27,900	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(6,300)	(7,300)	(600)	(600)	(600)
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	105,600	133,000	85,900	88,500	91,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	105,600	133,000	85,900	88,500	91,200
20. Ending Cash Balance	111,400	69,400	50,700	31,200	9,000
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	111,400	69,400	50,700	31,200	9,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	111,400	69,400	50,700	31,200	9,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Commission for the Blind and Visually Impaired						189
Division	Commission for the Blind and Visually Impaired						CB1
Appropriation Unit	Commission for the Blind and Visually Impaired						GVLA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						GVLA
	S1361						
	10000 General	10.00	911,100	71,700	0	599,200	1,582,000
	21000 Dedicated	0.00	0	27,600	0	100,100	127,700
	28800 Dedicated	0.00	0	34,300	0	13,000	47,300
	34800 Federal	30.75	2,417,000	593,900	0	470,300	3,481,200
	34900 Dedicated	0.00	0	28,100	0	56,300	84,400
	42600 Dedicated	0.37	23,600	62,900	0	0	86,500
		41.12	3,351,700	818,500	0	1,238,900	5,409,100
1.21	Account Transfers						GVLA
	10000 General	0.00	(7,700)	7,700	33,000	(33,000)	0
	34800 Federal	0.00	(600)	52,600	0	(52,000)	0
		0.00	(8,300)	60,300	33,000	(85,000)	0
1.61	Reverted Appropriation Balances						GVLA
	10000 General	0.00	0	0	0	(29,600)	(29,600)
	21000 Dedicated	0.00	0	(14,100)	0	(72,600)	(86,700)
	28800 Dedicated	0.00	0	(18,800)	0	0	(18,800)
	34800 Federal	0.00	0	(3,200)	0	(20,800)	(24,000)
	34900 Dedicated	0.00	0	(22,200)	0	(49,200)	(71,400)
	42600 Dedicated	0.00	(100)	(500)	0	0	(600)
		0.00	(100)	(58,800)	0	(172,200)	(231,100)
1.81	CY Executive Carry Forward						GVLA
	10000 General	0.00	0	0	0	(15,500)	(15,500)
	34800 Federal	0.00	0	0	0	(32,600)	(32,600)
		0.00	0	0	0	(48,100)	(48,100)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						GVLA
	10000 General	10.00	903,400	79,400	33,000	521,100	1,536,900
	21000 Dedicated	0.00	0	13,500	0	27,500	41,000
	28800 Dedicated	0.00	0	15,500	0	13,000	28,500
	34800 Federal	30.75	2,416,400	643,300	0	364,900	3,424,600
	34900 Dedicated	0.00	0	5,900	0	7,100	13,000
	42600 Dedicated	0.37	23,500	62,400	0	0	85,900
		41.12	3,343,300	820,000	33,000	933,600	5,129,900
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						GVLA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
S1138								
10000	General		10.10	973,200	120,300	200	599,200	1,692,900
OT 10000	General		0.00	0	0	200	0	200
21000	Dedicated		0.00	0	27,600	0	100,100	127,700
28800	Dedicated		0.00	0	34,300	0	13,000	47,300
34800	Federal		32.65	2,716,700	601,800	0	470,300	3,788,800
34900	Dedicated		0.00	0	28,100	0	56,300	84,400
42600	Dedicated		0.37	25,400	62,900	0	0	88,300
			43.12	3,715,300	875,000	400	1,238,900	5,829,600

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation							GVLA
10000	General		10.10	973,200	120,300	200	599,200	1,692,900
OT 10000	General		0.00	0	0	200	0	200
21000	Dedicated		0.00	0	27,600	0	100,100	127,700
28800	Dedicated		0.00	0	34,300	0	13,000	47,300
34800	Federal		32.65	2,716,700	601,800	0	470,300	3,788,800
34900	Dedicated		0.00	0	28,100	0	56,300	84,400
42600	Dedicated		0.37	25,400	62,900	0	0	88,300
			43.12	3,715,300	875,000	400	1,238,900	5,829,600

Appropriation Adjustments

6.11	Executive Carry Forward							GVLA
10000	General		0.00	0	0	0	15,500	15,500
34800	Federal		0.00	0	0	0	32,600	32,600
			0.00	0	0	0	48,100	48,100

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							GVLA
10000	General		10.10	973,200	120,300	200	614,700	1,708,400
OT 10000	General		0.00	0	0	200	0	200
21000	Dedicated		0.00	0	27,600	0	100,100	127,700
28800	Dedicated		0.00	0	34,300	0	13,000	47,300
34800	Federal		32.65	2,716,700	601,800	0	502,900	3,821,400
34900	Dedicated		0.00	0	28,100	0	56,300	84,400
42600	Dedicated		0.37	25,400	62,900	0	0	88,300
			43.12	3,715,300	875,000	400	1,287,000	5,877,700

Base Adjustments

8.41	Removal of One-Time Expenditures							GVLA
This decision unit removes one-time appropriation for FY 20XX.								
OT 10000	General		0.00	0	0	(200)	0	(200)
			0.00	0	0	(200)	0	(200)

FY 2025 Base

9.00	FY 2025 Base							GVLA
------	--------------	--	--	--	--	--	--	------

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	10.10	973,200	120,300	200	599,200	1,692,900
OT 10000	General	0.00	0	0	0	0	0
21000	Dedicated	0.00	0	27,600	0	100,100	127,700
28800	Dedicated	0.00	0	34,300	0	13,000	47,300
34800	Federal	32.65	2,716,700	601,800	0	470,300	3,788,800
34900	Dedicated	0.00	0	28,100	0	56,300	84,400
42600	Dedicated	0.37	25,400	62,900	0	0	88,300
		43.12	3,715,300	875,000	200	1,238,900	5,829,400

Program Maintenance

10.11 Change in Health Benefit Costs GVLA
 Change in Health Benefit Costs

10000	General	0.00	8,200	0	0	0	8,200
34800	Federal	0.00	20,300	0	0	0	20,300
42600	Dedicated	0.00	200	0	0	0	200
		0.00	28,700	0	0	0	28,700

10.12 Change in Variable Benefit Costs GVLA
 Change in Variable Benefit Costs

10000	General	0.00	4,500	0	0	0	4,500
34800	Federal	0.00	11,100	0	0	0	11,100
42600	Dedicated	0.00	100	0	0	0	100
		0.00	15,700	0	0	0	15,700

10.61 Salary Multiplier - Regular Employees GVLA
 Salary Multiplier - Regular Employees

10000	General	0.00	8,700	0	0	0	8,700
34800	Federal	0.00	21,100	0	0	0	21,100
42600	Dedicated	0.00	100	0	0	0	100
		0.00	29,900	0	0	0	29,900

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance GVLA

10000	General	10.10	994,600	120,300	200	599,200	1,714,300
OT 10000	General	0.00	0	0	0	0	0
21000	Dedicated	0.00	0	27,600	0	100,100	127,700
28800	Dedicated	0.00	0	34,300	0	13,000	47,300
34800	Federal	32.65	2,769,200	601,800	0	470,300	3,841,300
34900	Dedicated	0.00	0	28,100	0	56,300	84,400
42600	Dedicated	0.37	25,800	62,900	0	0	88,700
		43.12	3,789,600	875,000	200	1,238,900	5,903,700

Line Items

12.01 Aware Case Management Software GVLA
 Aware Case Management Software

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	0.00	0	12,900	0	0	12,900
OT 10000	General	0.00	0	230,000	0	0	230,000
34800	Federal	0.00	0	47,600	0	0	47,600
OT 34800	Federal	0.00	0	849,900	0	0	849,900
		0.00	0	1,140,400	0	0	1,140,400

FY 2025 Total

13.00 FY 2025 Total

GVLA

10000	General	10.10	994,600	133,200	200	599,200	1,727,200
OT 10000	General	0.00	0	230,000	0	0	230,000
21000	Dedicated	0.00	0	27,600	0	100,100	127,700
28800	Dedicated	0.00	0	34,300	0	13,000	47,300
34800	Federal	32.65	2,769,200	649,400	0	470,300	3,888,900
OT 34800	Federal	0.00	0	849,900	0	0	849,900
34900	Dedicated	0.00	0	28,100	0	56,300	84,400
42600	Dedicated	0.37	25,800	62,900	0	0	88,700
		43.12	3,789,600	2,015,400	200	1,238,900	7,044,100

Agency: Commission for the Blind and Visually Impaired

189

Decision Unit Number 12.01 Descriptive Title Aware Case Management Software

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	242,900	0	897,500	1,140,400
70 -	0	0	0	0
80 -	0	0	0	0
Totals	242,900	0	897,500	1,140,400
	0.00	0.00	0.00	0.00

Appropriation Unit: Commission for the Blind and Visually Impaired GVLA

Operating Expense

625 Computer Supplies	242,900	0	897,500	1,140,400
Operating Expense Total	242,900	0	897,500	1,140,400
	242,900	0	897,500	1,140,400

Explain the request and provide justification for the need.

The case management software we would like to purchase is called Aware and is created by Alliance Enterprises. This software is very specific to the VR program we administer, and it also has modules for our other programs (Independent Living, Older Blind, and the Business Enterprise Program). Currently, ICBVI uses a "home grown" system which we have been implementing across our programs over the past 6 years. 40 other VR programs in the country, including IDVR, are using Aware for their case management.

If a supplemental, what emergency is being addressed?

NA

Specify the authority in statute or rule that supports this request.

Title 67, Chapter 54, Section 67

Indicate existing base of PC, OE, and/or CO by source for this request.

General Fund O/E base appropriation is \$120,300 for SFY24.
Federal Fund O/E base appropriation is \$601,800 for SFY24.

What resources are necessary to implement this request?

Our current case management system administrator will need to assist in the data migration. OITS will also need to be involved.

List positions, pay grades, full/part-time status, benefits, terms of service.

NA

Will staff be re-directed? If so, describe impact and show changes on org chart.

NA

Detail any current one-time or ongoing OE or CO and any other future costs.

One-time cost of \$242,900. This is \$230,000 for implementation and \$12,900 for the 1st year of maintenance and support. Ongoing maintenance and support increases 5% per year going forward.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

We asked AE for bid on this system. They gave us 2 options, and this is the most cost effective one. There are no contingencies.

Provide detail about the revenue assumptions supporting this request.

NA

Who is being served by this request and what is the impact if not funded?

The agency and the clients we serve. Our current system is no longer robust enough to handle all the requirements and duties that come with administering the VR, IL, OB, and SR Programs to the blind and visually impaired in Idaho.

How does this request conform with your agency's IT plan?

It has been reviewed and recommended by ITS.

Is your IT plan approved by the Office of Information Tech. Services?

Yes.

Does the request align with the state's IT plan standards?

Yes.

Attach any supporting documents from ITS or the Idaho Tech. Authority.

Your request #431 for Aware Case Management (software) has been Reviewed & Recommended by ITS.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

What is the project timeline?

ASAP in SFY25

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Commission for the Blind and Visually Impaired
Appropriation Unit: Commission for the Blind and Visually Impaired
Fund: General Fund

189
 GVLA
 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.73	706,536	161,287	154,706	1,022,529
		Total from PCF	11.73	706,536	161,287	154,706	1,022,529
		FY 2024 ORIGINAL APPROPRIATION	10.10	691,729	138,875	142,596	973,200
		Unadjusted Over or (Under) Funded:	(1.63)	(14,807)	(22,412)	(12,110)	(49,329)
Estimated Salary Needs							
		Permanent Positions	11.73	706,536	161,287	154,706	1,022,529
		Estimated Salary and Benefits	11.73	706,536	161,287	154,706	1,022,529
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.63)	(14,807)	(22,412)	(12,110)	(49,329)
		Estimated Expenditures	(1.63)	(22,507)	(22,412)	(12,110)	(57,029)
		Base	(1.63)	(14,807)	(22,412)	(12,110)	(49,329)

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	29.00	1,724,588	398,750	380,463	2,503,801
		Total from PCF	29.00	1,724,588	398,750	380,463	2,503,801
		FY 2024 ORIGINAL APPROPRIATION	32.65	1,880,174	448,938	387,588	2,716,700
		Unadjusted Over or (Under) Funded:	3.65	155,586	50,188	7,125	212,899
Estimated Salary Needs							
		Permanent Positions	29.00	1,724,588	398,750	380,463	2,503,801
		Estimated Salary and Benefits	29.00	1,724,588	398,750	380,463	2,503,801
Adjusted Over or (Under) Funding							
		Original Appropriation	3.65	155,586	50,188	7,125	212,899
		Estimated Expenditures	3.65	154,986	50,188	7,125	212,299
		Base	3.65	155,586	50,188	7,125	212,899

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: Adaptive Aids And Appliances

42600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.27	9,225	3,712	2,035	14,972
		Total from PCF	.27	9,225	3,712	2,035	14,972
		FY 2024 ORIGINAL APPROPRIATION	.37	16,841	5,088	3,472	25,401
		Unadjusted Over or (Under) Funded:	.10	7,616	1,376	1,437	10,429
Estimated Salary Needs							
		Permanent Positions	.27	9,225	3,712	2,035	14,972
		Estimated Salary and Benefits	.27	9,225	3,712	2,035	14,972
Adjusted Over or (Under) Funding							
		Original Appropriation	.10	7,616	1,376	1,437	10,429
		Estimated Expenditures	.10	7,616	1,376	1,437	10,429
		Base	.10	7,616	1,376	1,437	10,429

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Commission for the Blind and Visually Impaired
Appropriation Unit: Commission for the Blind and Visually Impaired
Fund: General Fund

189
 GVLA
 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	10.10	691,729	138,875	142,596	973,200
5.00	FY 2024 TOTAL APPROPRIATION	10.10	691,729	138,875	142,596	973,200
6.21	Account Transfer	0.00	(7,700)	0	0	(7,700)
7.00	FY 2024 ESTIMATED EXPENDITURES	10.10	684,029	138,875	142,596	965,500
9.00	FY 2025 BASE	10.10	691,729	138,875	142,596	973,200
10.11	Change in Health Benefit Costs	0.00	0	8,211	0	8,211
10.12	Change in Variable Benefit Costs	0.00	0	0	4,544	4,544
10.61	Salary Multiplier - Regular Employees	0.00	7,065	0	1,592	8,657
11.00	FY 2025 PROGRAM MAINTENANCE	10.10	698,794	147,086	148,732	994,612
13.00	FY 2025 TOTAL REQUEST	10.10	698,794	147,086	148,732	994,612

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	32.65	1,880,174	448,938	387,588	2,716,700
5.00	FY 2024 TOTAL APPROPRIATION	32.65	1,880,174	448,938	387,588	2,716,700
6.21	Account Transfer	0.00	(600)	0	0	(600)
7.00	FY 2024 ESTIMATED EXPENDITURES	32.65	1,879,574	448,938	387,588	2,716,100
9.00	FY 2025 BASE	32.65	1,880,174	448,938	387,588	2,716,700
10.11	Change in Health Benefit Costs	0.00	0	20,300	0	20,300
10.12	Change in Variable Benefit Costs	0.00	0	0	11,091	11,091
10.61	Salary Multiplier - Regular Employees	0.00	17,246	0	3,915	21,161
11.00	FY 2025 PROGRAM MAINTENANCE	32.65	1,897,420	469,238	402,594	2,769,252
13.00	FY 2025 TOTAL REQUEST	32.65	1,897,420	469,238	402,594	2,769,252

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: Adaptive Aids And Appliances

42600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.37	16,841	5,088	3,472	25,401
5.00	FY 2024 TOTAL APPROPRIATION	0.37	16,841	5,088	3,472	25,401
7.00	FY 2024 ESTIMATED EXPENDITURES	0.37	16,841	5,088	3,472	25,401
9.00	FY 2025 BASE	0.37	16,841	5,088	3,472	25,401
10.11	Change in Health Benefit Costs	0.00	0	189	0	189
10.12	Change in Variable Benefit Costs	0.00	0	0	60	60
10.61	Salary Multiplier - Regular Employees	0.00	92	0	21	113
11.00	FY 2025 PROGRAM MAINTENANCE	0.37	16,933	5,277	3,553	25,763
13.00	FY 2025 TOTAL REQUEST	0.37	16,933	5,277	3,553	25,763

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Commission f/t Blind & Visually Impaired		Division/Bureau:			
Prepared By:	Corey Bresina		E-mail Address:	cbresina@cbvi.idaho.gov		
Telephone Number:	(208) 639-8387		Fax Number:	(208) 334-2963		
DFM Analyst:	Krissy Veseth		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	7/24/2023		For Fiscal Year:	2025		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Commission f/t Blind & Visually Impaired					
City:	Boise		County:	Ada		
Street Address:	341 W Washington St				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Administrative offices; client counseling; training; and dorm rooms for clients attending training; Treasure Valley field offices; Low Vision Clinic; Adaptive Aids and Appliances Sort.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	32	32	32	32	32	32
Full-Time Equivalent Positions:	28	28	28	28	28	28
Temp. Employees, Contractors, Auditors, etc.:	4	4	4	4	4	4
SQUARE FEET						
FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	39,000	39,000	39,000	39,000	39,000	39,000
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$118,944	\$100,000	\$103,000	\$106,090	\$109,273	\$112,551
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Commission f/t Blind & Visually Impaired	Division/Bureau:	
Prepared By:	Corey Bresina	E-mail Address:	cbresina@icbvi.idaho.gov
Telephone Number:	(208) 639-8387	Fax Number:	(208) 334-2963
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Alex Williamson
Date Prepared:	7/24/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Commission f/t Blind & Visually Impaired				
City:	Coeur d'Alene	County:	Kootenai		
Street Address:	2120 N Lakewood Dr Ste A			Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 2/28/2027

FUNCTION/USE OF FACILITY

Client counseling and training; adaptive aids & appliances; Coeur d'Alene field office.

COMMENTS

--

WORK AREAS

FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1,000	1,000	1,000	1,000	1,000	1,000

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$29,900	\$20,040	\$21,000	\$21,630	\$22,279	\$22,947

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>					

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

--

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Commission f/t Blind & Visually Impaired		Division/Bureau:			
Prepared By:	Corey Bresina		E-mail Address:	cbresina@icbvi.idaho.gov		
Telephone Number:	(208) 639-8387		Fax Number:	(208) 334-2963		
DFM Analyst:	Krissy Veseth		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	7/24/2023		For Fiscal Year:	2025		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Commission f/t Blind & Visually Impaired					
City:	Lewiston		County:	Nez Perce		
Street Address:	1118 F St				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
<input type="checkbox"/>						
FUNCTION/USE OF FACILITY						
Client counseling and training; adaptive aids & appliances; Lewiston field office.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1030	1030	1030	1030	1030	1030
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$13,998	\$14,418	\$14,850	\$15,296	\$15,755	\$16,228
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>						
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Commission f/t Blind & Visually Impaired	Division/Bureau:	
Prepared By:	Corey Bresina	E-mail Address:	cbresina@icbvi.idaho.gov
Telephone Number:	(208) 639-8387	Fax Number:	(208) 334-2963
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Alex Williamson
Date Prepared:	7/24/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Commission f/t Blind & Visually Impaired				
City:	Twin Falls	County:	Twin Falls		
Street Address:	650 Addison Ave W Ste 101			Zip Code:	83301
<input type="checkbox"/> Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: 4/30/2028

FUNCTION/USE OF FACILITY

Client counseling and training; adaptive aids & appliances; Twin Falls field office

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1511	1511	1511	1511	1511	1511

**FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)**

FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$25,938	\$18,132	\$18,676	\$19,236	\$19,813	\$20,408

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
<input type="checkbox"/>						

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Commission f/t Blind & Visually Impaired	Division/Bureau:	
Prepared By:	Corey Bresina	E-mail Address:	cbresina@icbvi.idaho.gov
Telephone Number:	(208) 639-8387	Fax Number:	(208) 334-2963
DFM Analyst:	Krissy Veseth	LSO/BPA Analyst:	Alex Williamson
Date Prepared:	7/24/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Commission f/t Blind & Visually Impaired				
City:	Pocatello	County:	Bannock		
Street Address:	427 N Main St Ste K			Zip Code:	83204
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:
					10/31/2027

FUNCTION/USE OF FACILITY

Client counseling and training; adaptive aids & appliances; Pocatello field office.

COMMENTS

--

WORK AREAS

FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	1174	1174	1174	1174	1174	1174

**FACILITY COST
(Do NOT use your old rate per sq ft; it may not be a realistic figure)**

FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$18,786	\$13,043	\$13,434	\$13,838	\$14,253	\$14,680

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>					

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

Lease runs November 1st to October 31st

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Commission f/t Blind & Visually Impaired		Division/Bureau:			
Prepared By:	Corey Bresina		E-mail Address:	cbresina@icbvi.idaho.gov		
Telephone Number:	(208) 639-8387		Fax Number:	(208) 334-2963		
DFM Analyst:	Krissy Veseth		LSO/BPA Analyst:	Alex Williamson		
Date Prepared:	7/24/2023		For Fiscal Year:	2025		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Commission f/t Blind & Visually Impaired					
City:	Idaho Falls		County:	Bonneville		
Street Address:	1920 E 17th St Ste 115				Zip Code:	83404
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2024
FUNCTION/USE OF FACILITY						
Client counseling and training; adaptive aids & appliances; Idaho Falls field office.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	800	800	800	800	800	800
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$12,240	\$8,160	\$8,405	\$8,657	\$8,917	\$9,184
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2023	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

AGENCY NAME:			Commission f/t Blind & Visually Impaired					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	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	FTP, Temps and Comments	
341 W Washington St	2025	request	39,000	\$ 2.69	\$ 105,000	32	1,219	28 FTPs, 4 Part-time
Boise ID 83702	2024	estimate	39,000	\$ 2.56	\$ 100,000	32	1,219	28 FTPs, 4 Part-time
Main Office	2023	actual	<u>39,000</u>	<u>\$ 3.05</u>	<u>\$ 118,944</u>	<u>32</u>	<u>1,219</u>	28 FTPs, 4 Part-time
	Change (request vs actual)		0	\$ -	-13,944	0	0	FY23 was well above our estimate
	Change (estimate vs actual)		0	\$ -	-18,944	0	0	
2120 N Lakewood Dr. Ste A	2025	request	1,000	\$ 21.00	21,000	3	333	3 FTPs
Coeur d'Alene ID 83814	2024	estimate	1,000	\$ 20.04	20,040	3	333	3 FTPs
Field Office	2023	actual	<u>1,000</u>	<u>\$ 29.90</u>	<u>29,900</u>	<u>3</u>	<u>333</u>	3 FTPs
	Change (request vs actual)		0	\$ -	-8,900	0	0	Paid for some of FY24 in FY23
	Change (estimate vs actual)		0	\$ -	-9,860	0	0	
1118 F St	2025	request	1,030	\$ 14.44	\$ 14,876	3	343	3 FTPs
Lewiston ID 83501	2024	estimate	1,030	\$ 14.02	\$ 14,442	3	343	3 FTPs
Field Office	2023	actual	<u>1,030</u>	<u>\$ 13.59</u>	<u>\$ 13,998</u>	<u>3</u>	<u>343</u>	3 FTPs
	Change (request vs actual)		0	\$ -	878	0	0	
	Change (estimate vs actual)		0	\$ -	444	0	0	
650 Addison Ave W Ste 101	2025	request	1,511	\$ 11.33	\$ 17,119	3	504	3 FTPs
Twin Falls ID 83301	2024	estimate	1,511	\$ 11.00	\$ 16,620	3	504	3 FTPs
Field Office	2023	actual	<u>1,511</u>	<u>\$ 17.17</u>	<u>\$ 25,938</u>	<u>3</u>	<u>504</u>	3 FTPs
	Change (request vs actual)		0	\$ -	-8,819	0	0	Paid for some of FY24 in FY23
	Change (estimate vs actual)		0	\$ -	-9,318	0	0	
427 N Main St Ste K	2025	request	1,174	\$ 11.67	\$ 14,112	3	391	3 FTPs
Pocatello ID 83204	2024	estimate	1,174	\$ 11.33	\$ 13,701	3	391	3 FTPs
Field Office	2023	actual	<u>1,174</u>	<u>\$ 16.00</u>	<u>\$ 18,786</u>	<u>3</u>	<u>391</u>	2 FTPs
	Change (request vs actual)		0	\$ -	-4,674	0	0	Paid for some of FY24 in FY23
	Change (estimate vs actual)		0	\$ -	-5,085	0	0	
1920 E 17th St Ste 115	2025	request	800	\$ 10.51	\$ 8,405	2	400	2 FTPs
Idaho Falls ID 83404	2024	estimate	800	\$ 10.20	\$ 8,160	2	400	2 FTPs
Field Office	2023	actual	<u>800</u>	<u>\$ 15.30</u>	<u>\$ 12,240</u>	<u>2</u>	<u>400</u>	2 FTPs
	Change (request vs actual)		0	\$ -	-3,835	0	0	Paid for some of FY24 in FY23
	Change (estimate vs actual)		0	\$ -	-4,080	0	0	
TOTAL (ALL PAGES)	2025	request	43,715	\$ 3.94	\$ 172,107	44	994	
	2024	estimate	43,715	\$ 3.77	\$ 164,803	44	994	
	2023	actual	<u>43,715</u>	<u>\$ 4.75</u>	<u>\$ 207,566</u>	<u>44</u>	<u>994</u>	
	Change (request vs actual)		0	\$ -	-35,459	0	0	
	Change (estimate vs actual)		0	\$ -	-42,763	0	0	

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 2020	FY 2021	FY 2022	FY 2023
General Fund	\$1,498,900	\$1,429,700	\$1,540,900	\$1,543,365
Bus. Enterprise Programs	\$54,300	\$62,200	\$66,200	\$45,293
Rehab Revenue & Refunds	\$-0-	\$24,500	\$2,000	\$47,300
Federal Grant	\$2,785,200	\$2,927,500	\$3,271,000	\$3,436,526
Miscellaneous Revenue	\$14,600	\$14,500	\$37,600	\$18,877
Adaptive Aids & Appliances	\$76,900	\$71,700	\$90,800	\$67,534
Total	\$4,429,900	\$4,530,100	\$5,008,500	\$5,158,895
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$2,878,300	\$2,969,700	\$3,036,600	\$3,343,330
Operating Expenditures	\$661,500	\$580,800	\$659,200	\$804,533
Capital Outlay	\$27,800	\$33,600	\$51,800	\$32,957
Trustee/Benefit Payments	\$1,058,000	\$922,300	\$1,038,300	\$972,518
Total	\$4,625,600	\$4,506,400	\$4,785,900	\$5,153,338

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Total Idaho citizens served in ICBVI Programs	1,581	1,531	1,787	2036

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1 - Increase Independence and Employment Outcomes through Quality Rehabilitation Services						
1. Employment Rate Retention – 4 th Qtr. After Exit	actual	N/A	N/A	N/A	62.33%	
	target	N/A	N/A	N/A	57.8%	58.3%
2. Median Earnings – 2 nd Qtr. After Exit	actual	N/A	N/A	N/A	\$4950.03	
	target	N/A	N/A	N/A	\$4,400 (\$9.00 per hour)	\$4,500
3. Independent Living Program - % of clients served compared to those applicants who are eligible for service	actual	860	716	100% 642/642	625/625	
	target	880	800	100%	100%	100%
4. Sight Restoration Program – Number of eligible applicants vs. number served	actual	63	53	48/48	66/66	
	target	75	60	100%	100%	100%

Performance Measure Explanatory Notes:

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

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

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 2020	FY 2021	FY 2022	FY 2023
General Fund	\$1,498,900	\$1,429,700	\$1,540,900	\$1,543,365
Bus. Enterprise Programs	\$54,300	\$62,200	\$66,200	\$45,293
Rehab Revenue & Refunds	\$-0-	\$24,500	\$2,000	\$47,300
Federal Grant	\$2,785,200	\$2,927,500	\$3,271,000	\$3,436,526
Miscellaneous Revenue	\$14,600	\$14,500	\$37,600	\$18,877
Adaptive Aids & Appliances	\$76,900	\$71,700	\$90,800	\$67,534
Total	\$4,429,900	\$4,530,100	\$5,008,500	\$5,158,895
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$2,878,300	\$2,969,700	\$3,036,600	\$3,343,330
Operating Expenditures	\$661,500	\$580,800	\$659,200	\$804,533
Capital Outlay	\$27,800	\$33,600	\$51,800	\$32,957
Trustee/Benefit Payments	\$1,058,000	\$922,300	\$1,038,300	\$972,518
Total	\$4,625,600	\$4,506,400	\$4,785,900	\$5,153,338

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Total Idaho citizens served in ICBVI Programs	1,581	1,531	1,787	2036

Part II – Performance Measures

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1 - Increase Independence and Employment Outcomes through Quality Rehabilitation Services						
1. Employment Rate Retention – 4 th Qtr. After Exit	actual	N/A	N/A	N/A	62.33%	
	target	N/A	N/A	N/A	57.8%	58.3%
2. Median Earnings – 2 nd Qtr. After Exit	actual	N/A	N/A	N/A	\$4950.03	
	target	N/A	N/A	N/A	\$4,400 (\$9.00 per hour)	\$4,500
3. Independent Living Program - Number of Idahoans served in these programs. Benchmark: 100% served	actual	860	716	100% 642/642	625/625	
	target	880	800	100%	100%	100%
4. Sight Restoration Program – Number of Idahoans served. Benchmark: 100% served	actual	63	53	48/48	66/66	
	target	75	60	100%	100%	100%

Performance Measure Explanatory Notes:

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

Performance Measures for #3 and #4 changed slightly this year (FY23) to reflect measures indicated on Strategic Plan.

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

Director Attestation for Performance Report

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: ICBVI



Director's Signature

8/9/23

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