Agency Summary And Certification

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:

Date:

Director	•						
			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appre	opriation Unit						
Com	nmission for the	Blind and Visually Impaired	5,829,600	5,466,578	7,092,100	7,232,200	6,128,400
		Total	5,829,600	5,466,578	7,092,100	7,232,200	6,128,400
By Fu	und Source						
G	10000	General	1,693,100	1,573,660	1,964,900	2,060,000	1,786,900
D	21000	Dedicated	127,700	33,300	127,700	127,700	127,700
D	28800	Dedicated	47,300	0	47,300	47,300	47,300
F	34800	Federal	3,788,800	3,767,118	4,779,200	4,824,200	3,992,800
D	34900	Dedicated	84,400	17,700	84,400	84,400	84,400
D	42600	Dedicated	88,300	74,800	88,600	88,600	89,300
		Total	5,829,600	5,466,578	7,092,100	7,232,200	6,128,400
Ву А	ccount Catego	ry					
Pers	sonnel Cost		3,715,300	3,541,600	3,793,000	3,793,000	3,880,100
Оре	erating Expense		875,000	798,200	2,060,000	2,060,000	980,100
Сар	oital Outlay		400	0	200	78,700	29,300
Trus	stee/Benefit		1,238,900	1,126,778	1,238,900	1,300,500	1,238,900
		Total	5,829,600	5,466,578	7,092,100	7,232,200	6,128,400
FTE	Positions		43.12	43.12	43.12	43.12	43.12
	· Joinone	Total	43.12	43.12	43.12	43.12	43.12

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CB1 Agency: Commission for the Blind and Visually Impaired Division: Commission for the Blind and Visually Impaired

The Idaho Commission for the Blind and Visually Impaired (ICBVI) was established in 1967. Current statutory authority can be found in Section Statutory Authority: 67-5401 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.

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

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

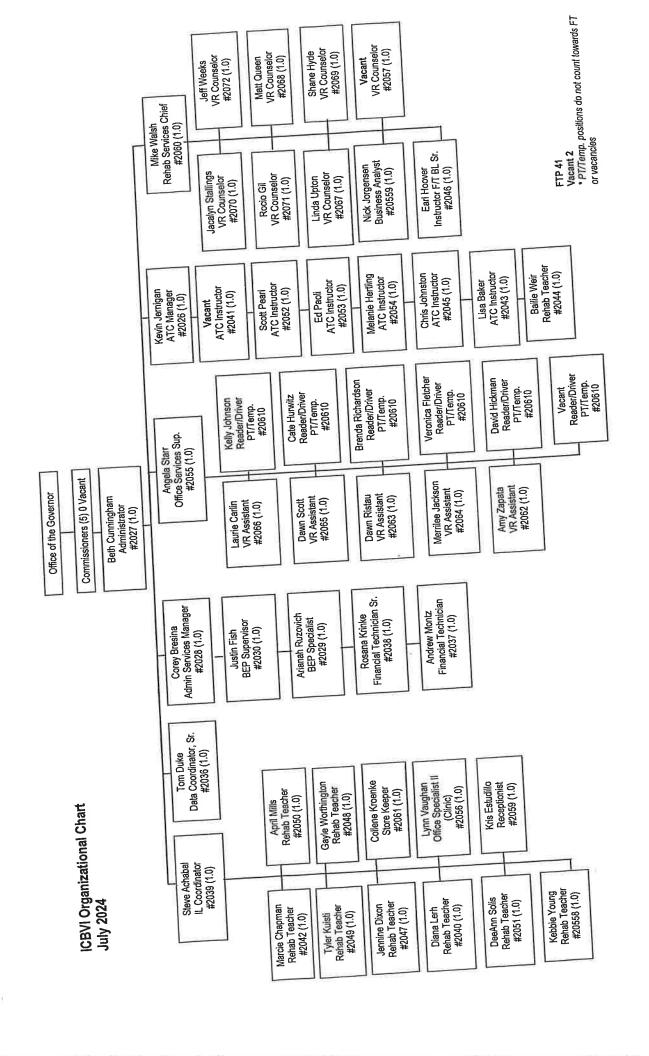
Sight Restoration Services: To preserve, stabilize or restore vision, ICBVI, along with other state agencies, often can provide financial

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

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

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189

Agency Revenues

Agency: Commission for the Blind and Visually Impaired

s & Contributions General Fund Total General Fund Total General Fund Total General Fund Total Permits & Fees O 1,500 1,500 0 1,500 0 1,500 0 1,500 0 1,700 4,500 55,9 phSheppard Act Total set income ants & Contributions ants & Contributions ants & Contributions by antipode antipo	Fund 10000 General Fund	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue 0	FY 26 Estimated Revenue	Significant Assumptions
Fund Total 0 1,500 0 ees 64,400 40,800 0 64,500 65,900 65,400 60,600 60,	Fed Grants & Contributions Other Revenue	0		_	0 6		0. 0
ees	General Fund				•		
1,700	olph-Sheppard Act				o		0
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tal 66,100 45,300 56,900 57,400 59, 2,000 0 0 0 0 2,000 0 0 0 0 3,266,100 3,428,800 3,776,400 3,827,900 3,942 Total 3,270,900 3,436,600 3,724,100 3,835,600 3,956 Total 37,600 18,900 13,600 15,000 1 0 0 0 600 0 67,800 67,800 67,800 67,800 60,800 0 68,275 67,800	ines, Forfeit & Escheats	1.70			4,500	4,5	00
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Land, Buildings & 0 0 0 0 0 3.94z lent ant Buildings & 0 3,2266,100 3,428,800 3,716,400 3,827,900 3,94z ants & Contributions 4,800 7,800 7,700	Fed Grants & Contribution on Revenue And Refunds	otal	o e				0
Idings & 0 0 0 0 0 0 0 0 0 0 0 3,942,900 3,942,900 3,242,900 3,242,900 3,242,900 3,242,900 3,242,900 3,242,900 3,242,900 3,242,900 3,242,900 3,242,900 3,343,600 3,343,600 3,343,600 3,343,600 3,343,600 3,343,600 3,343,600 3,343,600 3,343,600 3,343,600 3,343,600 3,343,600 3,343,600 15,000 15,000 1 Is Revenue Total 37,600 18,900 13,600 15,000 15,000 1 Is Escheats 0 60,800 67,500 67,800 67,800 0 Is Escheats 0 0 (125) 0 0 0 Is Appliances Total 90,800 67,500 68,275 67,800 0	Fund 34800 Federal (Grant)		3				0
at (Grant) Total 3,266,100 3,428,800 3,7700 7,800 0 18,900 18,900 13,600 15,000 15,000 15,000 15,000 15,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sale of Land, Buildings & Equipment					3,942,	200
al (Grant) Total 3,270,900 3,436,600 3,724,100 3,835,600 3,958 0 0 100 0 37,600 18,900 13,500 15,000 1 lances 0 0 600 0 67,500 67,800 67,800 0 (125) 0 Appliances Total 90,800 67,500 68,275 67,800	Fed Grants & Contribution	3,26	3,42	5	_		700
0 0 100 0 37,600 18,900 13,500 15,000 s Revenue Total 37,600 18,900 13,600 15,000 lances 0 600 600 0 Escheats 0 67,500 67,800 67,800 s 0 0 (125) 0 Appliances Total 90,800 67,500 68,275 67,800	Other Revenue Federal (Gran	3,2			127		,400
ats 0 0 13,500 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Fund 34900 Miscellaneous Revenue						0
37,600 10,900 13,600 15,000 15,000 ats 0 67,500 67,800 67,800 0 (125) 0 0 0 0 (125) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sales of Goods						2,000
ats 0 0 600 0 0 67,800 67,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other Revenue	37,					2,000
ats 0 0 600 0 90,800 67,500 67,800 67,800 0 (125) 0 nces Total 90,800 67,500 68,275 67,800	Miscellaneous Reven						
ats 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Fund 42600 Adaptive Aids And Appliances				۶	0	0
90,800 67,500 68,275 67,800	Fines, Forfeit & Eschea						7,800
90;800 67,500 68,275 67,800	Sales of Goods	06			(2)	0	0
008'06	Other Revenue						57,800
	daptive Alds And Appllan						

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Agency Revenues

3,467,400

Agency: Commission for the Blind and Visually Impaired

Fund: The Randolph-Sheppard Act

189 21000

Sources and Uses:

Through the commission's Business Enterprise Program, individuals who are blind and in need of employment are given priority in the management and operation of vending facilities and food service organizations on federal property and on some state, county The money is used to support the commission's Business Enterprise 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 insurance for lice

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01.	Beginning Free Fund Balance	66,800	73,200	77,500	100,074	111,374
02.	Encumbrances as of July 1	0	0	0	0	0
02a	. Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	66,800	73,200	77,500	100,074	111,374
04.	Revenues (from Form B-11)	66,200	45,300	55,902	56,000	57,000
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	133,000	118,500	133,402	156,074	168,374
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	(67,900)	(86,700)	(94,372)	(83,000)	(83,000)
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	59,800	41,000	33,328	44,700	44,700
	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	59,800	41,000	33,328	44,700	44,700
20.	Ending Cash Balance	73,200	77,500	100,074	111,374	123,674
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
	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	73,200	77,500	100,074	111,374	123,674
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	73,200	77,500	100,074	111,374	123,674
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
ote:	W. C. STATISTICS	1				2 10

Agency: Commission for the Blind and Visually Impaired

Rehabilitation Revenue And Refunds

28800

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. Moneys must be used within certain timeframes, often aligning with the federal fiscal year.

This fund receives reimbursements to the unds must be used to enhance other federally must be used within certain timeframes, often a	funded programs as aligning with the fede	eral fiscal year.
nust be used within certain and	and a street	EV 23 Actuals

st be	used	e used to enhance other federally ture within certain timeframes, often alig	FY 22 Actuals	EV 23 AC	tuals FY 2	4 Actuals	FY 25 stimate E	FY 26 stimate
			FY 22 Actuals		0	18,800	18,800	(9,500)
		- Fund Ralance	24,500		U	·	0	0
		ning Free Fund Balance	0		0	0	0	0
2.	Encur	mbrances as of July 1	0		0	0	18,800	(9,500)
200	Pean	propriation (Legislative Carryover)	24,500		0	18,800		0
2a.	Regit	nning Cash Balance			0	0	0	U
)3.	Degii	Form B-11)	2,000)	,0,	0	0	0
04.	Reve	nues (from Form B-11) Revenue Receipts and Other	ľ)	0	U	0	0
05.	Non-	Revenue Receipto and stments	19	0	0	0	0	0
	Ctoti	utory Transfers In			47,300	0	0	(9,500)
06.	Statt	Transfers In		0	47,300	18,800	18,800	
07.	Ope	rating Transfers In	26,50	0		0	0	0
08.		al Available for Year		0	0		0	0
09.	Stat	utory Transfers Out		0	0	0		0
10.	0.200	Transfers Out			0	0	0	·
10.	Nor	n-Expenditure Distributions and Other	r	0			0	0
11.				0	0	0	_	47,300
12.	Cas	ustments sh Expenditures for Prior Year cumbrances	100000		47,300	47,300	47,300	
	End	ginal Appropriation	47,3	00		0	0	0
13.	Ori	or Year Reappropriations,		0	0	·	•	0
14.					0	0	0	
	No	pplementals, recoording propriations, on-cogs, Receipts to Appropriations,		0		200)	(19,000)	(18,000)
15			(20,8	(00)	(18,800)	(47,300)		0
16	Re	eversions and Continuous opropriations		0	0	0	0	0
100		urrent Year Reappropriation			0	0	0	29,300
17		eserve for Current Year Encumbran	ces	0	28,500	0	28,300	
18	3. R	urrent Year Cash Expenditures	26	,500		0	28,300	29,300
19	9. C	urrent Year Cash Expenditures (CY	26	,500	28,500		(a. 500)	(38,800)
1	9a. B	tudgetary Basis Expenditures (CY cash Exp + CY Enc)		0	18,800	18,800	(9,500)	•
_	C	inding Cash Balance		U	0	0	0	0
2	Q. E	Prior Year Encumbrances as of June	30	0	U		. 0	, (
2	1. F	Prior Year Encumbrances as of Ju	ine	0	0	C	19.	,
2	2.	Current Year Encumbrances as of Ju		•	0	() (,
		30 Current Year Reappropriation		0	0)	
2	22a.	Current Teat Tooppe		0		40.00	0 (9,500	(38,800
:	23.	Borrowing Limit		0	18,800		0	0
;	24.	Ending Free Fund Balance	L	0	()	•	(38,80
	24a.	Investments Direct by Agency (G	_	•	18,80	₀ 18,80	0 (9,500	J) (00,00
		1203) Ending Free Fund Balance Include	ling	0	.0,55		0	0
	24b.	Direct Investments	- mart	0		0		
	26.	Outstanding Loans (if this fund is of a loan program)	s part	227		14.046		

Agency: Commission for the Blind and Visually Impaired

Fund: Federal (Grant)

189 34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01.	Beginning Free Fund Balance	30,300	258,500	243,000	187,537	135,793
02.	Encumbrances as of July 1	28,800	50,600	32,600	44,956	42,000
02a	. Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	59,100	309,100	275,600	232,493	177,793
04.	Revenues (from Form B-11)	3,271,000	3,436,500	3,724,080	3,835,800	3,950,900
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	3,330,100	3,745,600	3,999,680	4,068,293	4,128,693
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	22,300	45,400	23,365	30,000	30,000
13.	Original Appropriation	3,307,900	3,481,200	3,788,800	3,902,500	4,019,500
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	(258,600)	(24,000)	(22)	0	0
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	(50,600)	(32,600)	(44,956)	(42,000)	(42,000)
19.	Current Year Cash Expenditures	2,998,700	3,424,600	3,743,822	3,860,500	3,977,500
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,049,300	3,457,200	3,788,778	3,902,500	4,019,500
20.	Ending Cash Balance	309,100	275,600	232,493	177,793	121,193
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	50,600	32,600	44,956	42,000	42,000
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	258,500	243,000	187,537	135,793	79,193
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	258,500	243,000	187,537	135,793	79,193
	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
Note:				A		2 12 2

189

34900

Agency: Commission for the Blind and Visually Impaired

Miscellaneous Revenue Fund:

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

to mai	rage the legislative diffing room, and the pri	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01.	Beginning Free Fund Balance	77,900	110,900	117,200	134,421	153,021
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	77,900	110,900	117,200	134,421	153,021
9 04.	Revenues (from Form B-11)	37,600	18,900	13,655	23,300	23,300
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	115,500	129,800	130,855	157,721	176,321
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	84,400	84,000	84,400	84,400	84,400
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	(79,800)	(71,400)		(79,700)	(79,700)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0		0	4 700
19.	Current Year Cash Expenditures	4,600	12,600		4,700	4,700
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,600	12,600		4,700	4,700
20.	Ending Cash Balance	110,900	117,200	134,421	153,021	171,621
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
24.	Ending Free Fund Balance	110,900	117,200		153,021	171,621
24a.	Investments Direct by Agency (GL 1203)	0			0	474 624
24b.	Ending Free Fund Balance Including Direct Investments	110,900			153,021	171,621 0
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0 = 02 02	U
Note:						

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Agency: Commission for the Blind and Visually Impaired

Fund:

Adaptive Aids And Appliances

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.

	The second secon	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01.	Beginning Free Fund Balance	111,400	69,400	50,700	44,171	38,171
02.	Encumbrances as of July 1	0	0	0	0	0
	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	111,400	69,400	50,700	44,171	38,171
04.	Revenues (from Form B-11)	90,800	67,500	68,234	75,300	75,300
05.	Non-Revenue Receipts and Other Adjustments	6,200	4,400	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	208,400	141,300	118,934	119,471	113,471
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	6,000	4,700	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	140,300	86,500	88,300	88,300	88,300
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	(7,300)	(600)	(13,537)	(7,000)	(7,000)
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	133,000	85,900	74,763	81,300	81,300
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	133,000	85,900	74,763	81,300	81,300
20.	Ending Cash Balance	69,400	50,700	44,171	38,171	32,171
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	69,400	50,700	44,171	38,171	32,171
24a.	Investments Direct by Agency (GL 1203)	0	O	0	0	0
	Ending Free Fund Balance Including Direct Investments	69,400			38,171	32,171
26.	Outstanding Loans (if this fund is part of a loan program)	0	C	0	0	0
Note:						

Note:

189 70000

Agency: Commission for the Blind and Visually Impaired

Fund:

Capital Asset Fund

Sources and Uses:

		FY 22 Actuals	FY 23 Actuals	FY 24 Actual	FY 25 s Estimate	FY 26 Estimate	
		FY 22 Actuals			0	0	0
	(from Form B-11)	0	C)		0	0
04.	Revenues (from Form B-11) Non-Revenue Receipts and Other	0	()	0	· ·	0
05.	Non-Revenue Receipts and Osissi Adjustments			0	0	0	0
00	Statutory Transfers In	0		0	0	0	0
06.	Operating Transfers In	0		0	0	0	0
07.	Total Available for Year	0		U	•	0	0
08.		C)	0	0	0	0
09.	Statutory Transfers Out	()	0	0	U	•
10.	Operating Transfers Out	`		0	0	0	0
	Non-Expenditure Distributions and Other	(0	Ü		0	0
11.	Adjustments Cash Expenditures for Prior Year		0	0	0		0
12.	Encumbrances		•	0	0	0	U
13.	a Appropriation		0	-	0	0	0
13.	Date Voor Reappropriations,		0	0	· ·		0
14.	otomentals Recessions		0	0	0	0	U
15.	Non-cogs, Receipts to Appropriations,		U		0	0	0
10.	etc. Reversions and Continuous		0	0	U	•	0
16	Appropriations		0	0	0	0	0
17	Current Year Reappropriation		0	0	0	0	0
18	Current Vear Encumbrance	es	0	0	0	0	•
19	A Veer Cash Expenditures		•	0	0	0	0
13	a. Budgetary Basis Expenditures (CY		0	U		0	0
19	Cash EXD T CT LIO		0	0	0	Ť	0
20). Ending Cash Balance		•	0	0	0	U
0	Prior Year Encumbrances as of June 3	0	0	=	0	0	0
2	Current Year Encumbrances as of Jun	e	0	0	U	0	0
	² · 30		0	0	0	-	0
2	2a. Current Year Reappropriation		0	0	0	0	0
	3. Borrowing Limit		0	0	0	0	
	4. Ending Free Fund Balance		•	0	0	0	0
	4a. Investments Direct by Agency (GL		0	•	-	0	0
			0	0	0	•	
2	1203) 24b. Ending Free Fund Balance Includin	ig .		0	0	0	0
	Direct Investments	oart	0	-			
	of a loan program)		35"	2 12			

Note:

FI	Per P		Operating Expense	Capital (Outlay B	ustee · enefit	Total
	·	00313					189
gency Commission for the Blind and Visually	Impaired						CB1
a weignion for the Blind and Visually	/ Impaired						GVLA
Notice of the Blind appropriation Unit Commission for the Blind	and Visually In	mpaired					
							GVLA
Y 2024 Total Appropriation .00 FY 2024 Total Appropriation							
•••					400	599,200	1,693,100
S1138 10000 General	10.10	973,200	120,300		0	100,100	127,700
	0.00	0	27,600		0	13,000	47,300
	0.00	0	34,30			470,300	3,788,800
28800 Dedicated	32.65	2,716,700	601,80	0	0	56,300	84,400
34800 Federal	0.00	0	28,10	0	0	0	88,300
34900 Dedicated	0.37	25,400	62,90	0	0	-	5,829,600
42600 Dedicated	43.12	3,715,300	875,00	00	400	1,238,900	GVLA
1.13 PY Executive Carry Forward							15,500
	0.00	0		0	0	15,500	34,400
10000 General	0.00	0		0	0	34,400	
34800 Federal	0.00			0	0	49,900	49,900
	0.00	0		•			GVLA
1.21 Account Transfers	1.0					13,000	0
	0.00	(91,100)		0	78,100	43,000	0
10000 General	0.00	(48,100)	5,	100	0		0
34800 Federal	0.00	(139,200)	_	100	78,100	56,000	GVLA
1.41 Receipts to Appropriation							21,200
	0.00	0	21	,200	0	0	
34900 Dedicated	0.00	(,200	0	0	21,200
	0.00	(, 2.	,			GVL
1.61 Reverted Appropriation Balance	3				0	(5,340)	(39,840)
10000 General	0.00	(34,500		0	0	(72,300)	(94,400)
	0.00		_	,100)	0	(13,000)	
21000 Dedicated	0.00		0 (34	,300)	0	(11,082)	444 000)
28800 Dedicated	0.00		0	0		(54,700)	
34800 Federal	0.00		•	3,200)	0		440 500)
34900 Dedicated	0.00		0 (1	3,500)	0		
42600 Dedicated	0.00		00) (10	3,100)	0	(156,422)	GV
1.81 CY Executive Carry Forward							(95,100)
	0.00	1	0	0	(78,500		(45,000)
10000 General	0.00		0	0	Ī	(45,000	
34800 Federal	0.0		0	0	(78,500	(61,600	0) (140,100)
, eaditurae	0.0	_					G/
FY 2024 Actual Expenditures 2.00 FY 2024 Actual Expenditures							
2.00 FY 2024 Actual Experioration							Pag

Run Date:

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000		10.10	847,600	120,300	0	605,760	1,573,660
21000		0.00	0	5,500	0	27,800	33,300
28800		0.00	0	0	0	0	0
34800) Federal	32.65	2,668,600	606,900	0	491,618	3,767,118
34900) Dedicated	0.00	0	16,100	0	1,600	17,700
42600	Dedicated	0.37	25,400	49,400	0	0	74,800
		43.12	3,541,600	798,200	0	1,126,778	
FY 2025 Origina	al Appropriation				ŭ	1,120,176	5,466,578
3.00 FY 2	2025 Original Appropriation						GVLA
H0699							GVLA
10000	General	11.93	002 000	440 700			
OT 10000		0.00	992,800	142,700	200	599,200	1,734,900
21000	Dedicated	0.00	0	230,000	0	0	230,000
28800	Dedicated	0.00	0	27,600	0	100,100	127,700
34800	Federal		0	34,300	0	13,000	47,300
OT 34800		30.82	2,774,500	684,500	0	470,300	3,929,300
34900	Dedicated	0.00	0	849,900	0	0	849,900
42600	Dedicated	0.00	0	28,100	0	56,300	84,400
12000	Dedicated	0.37	25,700	62,900	0	0	88,600
FY 2025Total Ap	· · · · · · · · · · · · · · · · · · ·	43.12	3,793,000	2,060,000	200	1,238,900	7,092,100
3.00 FT 20	25 Total Appropriation						GVLA
10000	General						
	General	11.93	992,800	142,700	200	599,200	1,734,900
	Dedicated	0.00	0	230,000	0	0	230,000
	Dedicated Dedicated	0.00	0	27,600	0	100,100	127,700
		0.00	0	34,300	0	13,000	47,300
OT 34800	Federal	30.82	2,774,500	684,500	0	470,300	3,929,300
		0.00	0	849,900	0	0	849,900
	Dedicated	0.00	0	28,100	0	56,300	84,400
42600 I	Dedicated	0.37	25,700	62,900	0	0	88,600
		43.12	3,793,000	2,060,000	200	1,238,900	7,092,100
Appropriation Adj				Sq.			
6.11 Executi	ve Carry Forward						GVLA
10000	Seneral	0.00	0	0	70 500	40.000	
34800 F	ederal	0.00	0	0	78,500	16,600	95,100
		0.00			0	45,000	45,000
FY 2025 Estimated	Expenditures	0.00	0	0	78,500	61,600	140,100
	Estimated Expenditures						
						5.	GVLA
10000 G	eneral	11.93	992,800	142,700	78,700	615,800	1,830,000
	eneral	0.00	0	230,000	0	0 10,000	230,000
	edicated	0.00	0	27,600	0	100,100	127,700
28800 De	edicated	0.00	0	34,300	0	13,000	47,300
Run Date:	8/28/24, 10:19AM			-	ă)	.5,000	
							Page 2

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
24900) Federal	30.82	2,774,500	684,500	0	515,300	3,974,300
OT 34800		0.00	0	849,900	0	0	849,900
34900		0.00	0	28,100	0	56,300	84,400
42600		0.37	25,700	62,900	0	0	88,600
42000	Dedicated	43.12	3,793,000	2,060,000	78,700	1,300,500	7,232,200
Base Adjustm	ents		-,-				
=	noval of One-Time Expenditu	res					GVLA
	ion unit removes one-time ap		r FY 20XX.				
) General	0.00	0	(230,000)	0	O 72	(230,000)
OT 3480		0.00	0	(849,900)	0	0	(849,900)
		0.00	0	(1,079,900)	0	0	(1,079,900)
FY 2026 Base							
	2026 Base						GVLA
0.00							
1000	0 General	11.93	992,800	142,700	200	599,200	1,734,900
OT 1000	0 General	0.00	0	0	0	0	0
2100		0.00	0	27,600	0	100,100	127,700
2880	0 Dedicated	0.00	0	34,300	0	13,000	47,300
3480	0 Federal	30.82	2,774,500	684,500	0	470,300	3,929,300
OT 3480		0.00	0	0	0	0	0
3490		0.00	0	28,100	0	56,300	84,400
4260		0.37	25,700	62,900	0	0	88,600
		43.12	3,793,000	980,100	200	1,238,900	6,012,200
Program Main	tenance						
_	ange in Health Benefit Costs						GVLA
	sion unit reflects a change in	the employer	health benefit cos	ts.			
	0 General	0.00	14,700	C	0	0	14,700
3480	0 Federal	0.00	40,600	C	0	0	40,600
4260	0 Dedicated	0.00	600	C	0	0	600
		0.00	55,900	C	0	0	55,900
10.12 Ch	ange in Variable Benefit Cos	ts					GVLA
	sion unit reflects a change in		fits.				
	0 General	0.00	(100)	(0	0	(100)
	0 Federal	0.00	(400)	(0	0	(400)
4260		0.00	0	(0	0	0
		0.00	(500)	(0	0	(500)
10.61 Sa	lary Multiplier - Regular Empl	oyees					GVLA
	sion unit reflects a 1% salary		Regular Employee	es.			0.000
	0 General	0.00	8,300		0	0	8,300
	0 Federal	0.00	23,300	(0	0	23,300
4260	0 Dedicated	0.00	100	(0	0	100
		0.00	31,700	(0	0	31,700
FY 2026 Total	Maintenance						GVLA

FY 2026 Total Maintenance 11.00

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GVLA

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	11.93	1,015,700	142,700	200	599,200	1,757,800
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	30.82	2,838,000	684,500	0	470,300	3,992,800
OT 34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	28,100	0	56,300	84,400
42600	Dedicated	0.37	26,400	62,900	0	0	89,300
12000		43.12	3,880,100	980,100	200	1,238,900	6,099,300
Line Items							GVLA
12.55 Repa	ir, Replacement, or Altera	ation Costs					GVLA
	121						29,100
OT 10000	General	0.00	0	0		0	
		0.00	0	0	29,100	0	29,100
FY 2026 Total							GVLA
13.00 FY 2	026 Total						GVLA
10000	General	11.93	1,015,700	142,700	200	599,200	1,757,800
OT 10000	General	0.00	0	0	29,100	0	29,100
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		30.82	2,838,000	684,500	0	470,300	3,992,800
OT 34800		0.00	0	0	0	0	0
34900		0.00	0	28,100	0	56,300	84,400
42600		0.37	26,400	62,900	0	0	89,300
72000		43.12	3,880,100	980,100	29,300	1,238,900	6,128,400

202 6 Request for Fiscal Year: **PCF Detail Report** 189 Agency: Commission for the Blind and Visually Impaired **GVLA** Appropriation Unit: Commission for the Blind and Visually Impaired 10000 Fund: General Fund **Variable Total** Health Benefits Salary FTP Description Class **PCN** Totals from Personnel Cost Forecast (PCF) 985,235 154,227 147,030 683,978 Permanent Positions 11.21 985,235 154,227 147,030 683,978 11.21 Total from PCF 992,800 152,080 155,090 685,630 11.93 FY 2025 ORIGINAL APPROPRIATION 7,565 (2,147)8,060 1,652 .72 Unadjusted Over or (Under) Funded: Adjustments to Wage and Salary 864 64 0 800 .00 90000 GROUP POSITION, Std Benefits/No NEWP-NE Ret/No Health 539378 864 **Estimated Salary Needs** 64 0 800 Board, Group, & Missing Positions .00 985,235 154,227 147,030 683,978 11.21 Permanent Positions 986,099 154,291 147,030 11.21 684,778 **Estimated Salary and Benefits** 6,701 Adjusted Over or (Under) Funding (2,211)8,060 852 .72 6,701 **Original Appropriation** (2,211)8,060 852 .72 6,701 **Estimated Expenditures**

.72

Base

(2,211)

8,060

852

Agency: Commission for the Blind and Visually Impaired

Appropriation Unit: Commission for the Blind and Visually Impaired

Fund: Federal (Grant)

189 GVLA 34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals f	from Perso	nnel Cost Forecast (PCF)				FF 14 CL434	
		Permanent Positions	29.25	1,783,824	380,250	404,287	2,568,361
		Total from PCF	29.25	1,783,824	380,250	404,287	2,568,361
		FY 2025 ORIGINAL APPROPRIATION	30.82	1,942,888	400,660	430,952	2,774,500
		Unadjusted Over or (Under) Funded:	1.57	159,064	20,410	26,665	206,139
	ents to Wa	age and Salary					·
189000 2041	R90		1.00	60,300	13,000	13,677	86,977
189000 2057	1700C R90	Counselor for the Blind Senior 8742	1.00	56,160	13,000	12,738	81,898
NEWP- 292274	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	34,400	0	2,767	37,167
Other Ad	ljustments						,
	501	Employees - Temp	.00	0	0	0	0
Estimate	d Salary N	eeds			Ů	U	0
		Board, Group, & Missing Positions	.00	34,400	0	2,767	37,167
		Permanent Positions	31,25	1,900,284	406,250	·	
		TO THE REAL PROPERTY.		1,000,204	400,230	430,702	2,737,236
		Estimated Salary and Benefits	31.25	1,934,684	406,250	433,469	2,774,403
Adjusted	Over or (U	nder) Funding					, ,
		Original Appropriation	(.43)	8,204	(5,590)	(2,517)	97
	1	Estimated Expenditures	(.43)	8,204	(5,590)	(2,517)	97
	I	3ase	(.43)	8,204	(5,590)	(2,517)	97

PCF Detail Report

Request for Fiscal Year: 202 6

Agency: Commission for the Blind and Visually Impaired

189 GVLA

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA 42600

Fund: Adaptive Aids And Appliances

runa.	Adaptive	ado / ma / pp.ma					
PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF) Permanent Positions	.37	14,255	5,720	3,233	23,208
		Total from PCF	.37	14,255	5,720	3,233	23,208
		FY 2025 ORIGINAL APPROPRIATION	.37	17,098	4,810	3,792	25,700
		Unadjusted Over or (Under) Funded:	.00	2,843	(910)	559	2,492
Estim	nated Salary	Needs Permanent Positions	.37	14,255	5,720	3,233	23,208
		Estimated Salary and Benefits	.37	14,255	5,720	3,233	23,208
Adjus	sted Over o	r (Under) Funding Original Appropriation	.00	2,843	(910) (910)	559 559	2,492 2,492
		Estimated Expenditures Base	.00 .00	2,843 2,843	(910)	559	2,492

Run Date: 8/27/24, 1:06PM

Request for Fiscal Year: 202 **PCF Summary Report** 189 Agency: Commission for the Blind and Visually Impaired **GVLA** Appropriation Unit: Commission for the Blind and Visually Impaired 10000 Fund: General Fund Variable Total Health Salary **Benefits FTP** DŪ 992,800 152,080 155,090 685,630 FY 2025 ORIGINAL APPROPRIATION 11.93 3.00 992,800 152,080 155,090 685,630 11.93 **FY 2025 TOTAL APPROPRIATION** 5.00 992,800 152,080 155,090 685,630 11.93 FY 2025 ESTIMATED EXPENDITURES 7.00 992,800 152,080 155,090 685,630 11.93

0.00

0.00

0.00

11.93

11.93

Run Date: 8/23/24, 4:22PM

FY 2026 BASE

Change in Health Benefit Costs

FY 2026 TOTAL REQUEST

Change in Variable Benefit Costs

Salary Multiplier - Regular Employees

FY 2026 PROGRAM MAINTENANCE

9.00

10.11

10.12

10.61

11.00

13.00

14,700

(100)

8,300

1,015,700

1,015,700

0

(100)

1,500

153,480

153,480

14,700

169,790

169,790

0

0

0

0

6,800

692,430

692,430

Request for Fiscal Year: $\begin{array}{c} 202 \\ 6 \end{array}$

Agency: Commission for the Blind and Visually Impaired

Appropriation Unit: Commission for the Blind and Visually Impaired

Fund: Federal (Grant)

GVLA 34800

189

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	30.82	1,942,888	400,660	430,952	2,774,500
5.00	FY 2025 TOTAL APPROPRIATION	30.82	1,942,888	400,660	430,952	2,774,500
7.00	FY 2025 ESTIMATED EXPENDITURES	30.82	1,942,888	400,660	430,952	2,774,500
9.00	FY 2026 BASE	30.82	1,942,888	400,660	430,952	2,774,500
10.11	Change in Health Benefit Costs	0.00	0	40.000	_	
10.12	Change in Variable Benefit Costs		U	40,600	0	40,600
		0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	19,000	0	4,300	23,300
10.67	Compensation Schedule Changes	0.00	0	0	0	25,500
11.00	FY 2026 PROGRAM MAINTENANCE	30.82	1,961,888	441,260	434,852	2,838,000
13.00	FY 2026 TOTAL REQUEST	30.82	1,961,888	441,260	434,852	2,838,000

Run Date: 8/23/24, 4:22PM

PCF Summary Report

Request for Fiscal Year:

GVLA 42600

Agency: Commission for the Blind and Visually Impaired

Appropriation Unit: Commission for the Blind and Visually Impaired

Fund: Adaptive Aids And Appliances

i dilo.		FTP	Salary	Health	Variable	Total
DU	- 8	FIF	Culary		Benefits	
3.00	FY 2025 ORIGINAL APPROPRIATION	0.37	17,098	4,810	3,792	25,700
5.00	FY 2025 TOTAL APPROPRIATION	0.37	17,098	4,810	3,792	25,700
7.00	FY 2025 ESTIMATED EXPENDITURES	0.37	17,098	4,810	3,792	25,700
9.00	FY 2026 BASE	0.37	17,098	4,810	3,792	25,700
10.11	Change in Health Benefit Costs	0.00	0	600	0	600
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	100	0	0	100
11.00	FY 2026 PROGRAM MAINTENANCE	0.37	17,198	5,410	3,792	26,400
13.00	FY 2026 TOTAL REQUEST	0.37	17,198	5,410	3,792	26,400

Run Date: 8/23/24, 4:22PM

						Request for Fiscal Year:	2026
One-Time Operating & One-Time Capital Outlay Summary	tal Outla) Ially Impair	y Summary ed					189
Agency: Commission of Appropriatio DU F	Fund	Summary Account	Current Item Description Mileage	Date Acquired	Quantity In Stock	Request Request Unit Requ Quantity Cost Desired	Request Total Cost
<u> </u>					0.00	0.00	29,100
Detail 12.55	10000	740	10 routers, 4 switches, 7 wireless access points, 6 desktop computers, 10 laptops and docking stations.	TBD Subtotal	0.00	0.00	29,100
Grand Total by Appropriation Unit				Subtotal			29,100 29,100
Grand Total by Decision Unit				Subtotal			29,100 29,100
Grand Total by Fund Source	10000			Subtotal	ī		29,100 29,100
Grand Total by Summary Account		740		Subtotal	0.00 tal	0.00 0.00	29,100 29,100
620							
			, **				
MP10:01 KORON							Pag

AGENCY: ICBVI - 189

Approp Unit: GVLA

Decision Unit No: 12.55

Title: IT Replacement Items

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	Design and Sections
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	
OPERATING EXPENSES					
55 Operating Expenditures		Ge			
:#F			,		
TOTAL OPERATING EXPENDITURES	0	0	0	0	
CAPITAL OUTLAY					
Hardware maintenance & support	3,254		ž8		
Hardware refresh	30,599				
TOTAL CAPITAL OUTLAY	33,853	0	0	0,	0
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	0	0	0	

Explain the request and provide justification for the need.

- Desktop Computers: The current desktop computers have reached end-of-life and are no longer supported by the manufacturer, making them prime targets for cyberattacks due to the lack of updates and patches. Their aging hardware also leads to reduced performance and reliability, risking operational disruptions. Replacing these units is a cost-efficient strategy to avoid higher expenses from unplanned failures and to maintain compliance with regulations, ensuring a secure, efficient, and reliable computing environment.
- Laptop computers and docking stations: The current laptop computers have reached end-of-life
 and are no longer supported by the manufacturer, making them prime targets for cyberattacks
 due to the lack of updates and patches. Their aging hardware also leads to reduced performance
 and reliability, risking operational disruptions. Replacing these units is a cost-efficient strategy to
 avoid higher expenses from unplanned failures and to maintain compliance with regulations,
 ensuring a secure, efficient, and reliable computing environment.
- Routers: With routers at end-of-service and lacking manufacturer support, the risk of
 cyberattacks increases due to unpatched vulnerabilities. These aging devices also suffer from
 decreased performance and reliability, potentially disrupting network services. Investing in new
 routers is a strategic move to enhance network security, improve performance, and achieve cost
 efficiency by preventing unplanned outages and ensuring compliance with IT infrastructure and
 data security regulations.
- Switches: The existing switches have reached end-of-life and are no longer supported by the manufacturer, leaving the network vulnerable to security breaches due to the lack of updates and patches. As these switches age, they experience decreased performance and a higher likelihood of failures, which can disrupt essential network operations. Replacing these switches is necessary to enhance network security, improve performance, and achieve long-term cost efficiency by reducing the risk of unplanned outages and expensive emergency repairs. Additionally, updating the switches ensures compliance with IT infrastructure and data security regulations, safeguarding the overall network environment.
- Wireless Access Points: The current wireless access points are end-of-life and no longer receive support or updates from the manufacturer, significantly increasing the risk of cyber threats and network instability. These outdated units often struggle with reduced performance, leading to connectivity issues and impaired user experience, which can hamper productivity across departments. Upgrading wireless access points is crucial for maintaining a secure, reliable, and efficient wireless network. This investment not only reduces the likelihood of disruptive outages and maintenance costs but also ensures compliance with evolving IT security standards and regulations, thus supporting a robust and scalable network infrastructure.

If a supplemental, what emergency is being addressed?

N/A

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

IC 67-827, IC 67-827A, and IC 67-833

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

Security-wise, outdated hardware and software must be replaced to prevent vulnerabilities from unpatched systems, ensuring a secure network. In terms of performance and reliability, replacing aging equipment is crucial to avoid operational disruptions and maintain system efficiency. While initial costs are involved, the long-term savings from decreased downtime and maintenance outweigh emergency replacement costs. Additionally, adhering to a regular replacement schedule helps comply with state and federal regulations, reducing the risk of legal issues and ensuring ongoing compliance.

What is the anticipated measured outcome if this request is funded?

Desktop Computers:

Outcome: Security, cost efficiency, compliance, and performance and reliability.

Laptop Computers and Docking Stations:

Outcome: Security, cost efficiency, compliance, and performance and reliability.

Outcome: Security, cost efficiency, compliance, and performance and reliability.

Outcome: Security, cost efficiency, compliance, and performance and reliability.

• Wireless Access Points:

Outcome: Security, cost efficiency, compliance, and performance and reliability.

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

Desktop Computers:

Laptop Computers and Docking Stations:

CO

Routers:

CO

Switches:

CO

Wireless Access Points:

CO

What resources are necessary to implement this request?

Office of Information Technology will be responsible for the implementation of these items.

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.

Desktop Computers:

No ongoing OE

- Laptop Computers and Docking Stations:
 No ongoing OE
- Routers:

No ongoing OE in general.

- Switches:
 - No ongoing OE in general.
- Wireless Access Points:
 No ongoing OE in general.

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

Market costs based on NASPO contract pricing and budgetary quotes.

Provide detail about the revenue assumptions supporting this request.

No other revenue is anticipated with changes in this request.

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

Desktop Computers:

Impact: This request serves all departmental staff, enhancing their daily operational capabilities; without funding, outdated systems could lead to increased downtime and reduced productivity.

Laptop Computers and Docking Stations:

Impact: Mobile and remote employees rely on this equipment to perform their duties effectively; lack of funding would result in decreased mobility and productivity, impacting service delivery.

Routers:

Impact: This request supports the entire network infrastructure, affecting all network users; unfunded, it could lead to compromised network security and performance, disrupting essential services.

Switches:

Impact: Switches serve as the backbone for internal communications and data transfer within the organization; if not funded, network congestion and outages could become more frequent, severely affecting operations.

Wireless Access Points:

Impact: These are crucial for providing stable and secure wireless connectivity to staff and visitors; without the necessary funding, coverage gaps and connectivity issues could hinder operational efficiency and user satisfaction.



Commission for the Blind and Visually Impaired

FY 2026 Budget Planning Tool for IT Services

\$33,853

Home

SWCAP Allocation

Include in Agency Budget: Cost

Include in Agency Budget: Serv

Include in Agency Budget: Hard

Include in Agency Budget: Proje

Potential IT expenses not include

Hardware

\$ 3,254

Hardware maintenance and support

Hardware support enables ITS engineers to access vendor resources for troubleshooting and advice and keeps and support contracts will be provided at an appropriate time during the fiscal year. Note; unit costs vary widely been added to these figures and are flagged with an asterisk. Maintenance costs are likely already within your the devices eligible for firmware updates and security patches. Lists of specific devices that need maintenance during the fiscal year. When available, an expected inflationary increase provided by the vendor has already by device. Lists of specific devices to be replaced and their unit cost will be provided at an appropriate time Some hardware requires annual licensing beyond the original purchase price to keep the device functional.

88 : 10 Q 匂 11 1,426 Total 845 983 Count i Hardware Support Switches Service Routers

Wireless access points

Hardware refresh

Unless otherwise arranged, ITS uses a refresh cycle of four years for desktop and laptop computers. Generally, Hardware is often a one-time budget request. If it's a replacement, it likely goes on Sherpa form 6700 (DU was technology advancements or continued equipment malfunction. Note: unit costs vary widely by device. Lists of specific devices to be replaced and their unit cost will be provided at an appropriate time during the fiscal year. ITS uses manufacturer "end of support" schedules to determine refresh cycles for network equipment such as 10.3X, now 12.55-12.58). If it is a new item it becomes a line-item request on Sherpa form 5100 (DU 12.0X). routers, switches, etc. Some equipment may be replaced earlier than manufacturer end of support due to

Hardware Refresh

Service	Count	Total
Desktop computers	9	7,723
Laptop computers and dockin	. 10	15,473
Routers	4	3,118
Switches	ţ	4,285
22.000		

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To clients aged 55 or
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France to clients that
Are not elliptic for VR TOTAL STATE OF THE PROPERTY OF Reduction in VR nervices to clients 223,000,00 STATE DAY 11,097.00 235,000,00 33,052.00 4,104,890.01 71,012.00 4,354,506.00 225,000,00 NO. 4,127,33 25,910,75 25,000,00 34,748.28 335,000,00 13,415,115.31 87.ET8,894,E 24,745.73 225,000,00 Figure Year. Contact Email STATE OF STREET 2,000.00 25,000.00 843,710.00 Table Mellin Speedburte 86,404.00 325,000,00 5,117,368.94 11,212.00 27,063.00 780,737.00 and in 188 2044354208 2931,644.00 243,547.00 100,907.00 Parameters of the Control of the Redshiftment 10% - 10000, 21000, 28000, 34500 10% - 10000, 24000, \$4,121.35 21,394-10000, 21000, 18800, 51,154,180.15 54800 On the state of th Agency Code Contact Prome Number 4,394,504.00 \$73,092.00 35,000 GVA Capped Organic Ongoing GWA Capped Ongoing GVLA Capped Division of Vocational Rehabilitation Independent Living - IL Services State Grants Formula US Days of Education Rehabilitation VR Services Fromula US Days of Education Landaus who are Older Formula US Days of Education Inclinitiate who are The state of the s sporting Agency Copporate Commission in Bland & Vocabily impained Company Agency Company of the Copporate Administrate Manager Manager Company (Company Company (Company Company Company (Company Company Company Company Company Company (Company Company Com Health & Human Services Town IV 2004 All Pends Assermations (DJ 1 dell Pends at forces for expensions of behavior (A) (VI) (A) (A) Formula 93,369 84.177 \$4.126

Charles 45 W.C. Diving 1985 and 9 Finds 1	AND THE STREET	AGENCY INFO	PLAN, pursuant to IC			The High
AGENCY NAME:	Commission f/t	Blind & Visually Impaired	Division/Bureau:			
Prepared By:		Corey Bresina	E-mail Address:	9	cbresina@icbvi.idaho.gov	<u>N</u>
Telephone Number:		208) 639-8387	Fax Number:		(208) 334-2963	
DFM Analyst:	J	Jacob Sauer	LSO/BPA Analyst:		Brooke Dupree	
Date Prepared:		7/31/2024	For Fiscal Year:		2026	
	FACILITY IN	FORMATION (please list each f	facility separately by city a	ind street address)		
Facility Name: (Commission f/t Blind &	& Visually Impaired				
City: E			County:	Ada		1 00.00
Property Address: 3	341 W Washington St				Zip Code:	8370
Facility Ownership (could be private or state-owned)	Private Lease:	<u> </u>	State Owned:	ef e	Lease Expires:	No Paris August Sala
YOU SHE WAS TO SHE WAS		FUNCTION/USE C	OF FACILITY			
Administrative offices; client counseling Sort.	training, and dorm	COMME		licia offices, 25% vis		
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FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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
and the contract of the contract that	A Samuel And A Market	SQUARE I	FEET			
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	39000	39000	39000	39000	39000	39000
	(Do N	FACILITY OT use your old rate per sq ft;		e figure)		
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$109,710	\$120,000	\$123,600	\$127,308	\$131,127	\$135,061
	HERER BURNEY	SURPLUS PRO	OPERTY	ERRECUES PAR	A STATE OF THE STA	3050 12
FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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MPORTANT NOTES:	Security (NA)	Sulfation of the World Williams	Aug law and the same of the same	HEADY OF SHIP AND		
. Upon completion, please send to the State	Leasing Progam in the	Division of Public Works via ema	ail to Caitlin.Ross@adm.ic	laho.gov. Please e-mail	i or call 208-332-1933 w	vith any questions.
. If you have five or more locations, please s	summarize the informa	tion on the Facility Information S	Summary Sheet and includ	e this summary sheet w	vith your submittal.	
B. Attach a hardcopy of this submittal, as we BUDGET REQUEST, JUST THIS FORM.	ll as the Facility Inform	nation Summary Sheet, if applica	ble, with your budget requ	iest. DPW LEASING I	DOES NOT NEED A C	OPY OF YOUR

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A Secretary of the second of t	FIVE-YEAR	R FACILITY NEEDS PI	DAKATION		CONTRACTOR OF STREET	8/1/11
	Charles Chicagon Color	AGENCY INFO	Division/Buresu:		and the base were	
STACK SHIP OF BUILDING	Commission f/t Bli	nd & Visually Impaired	E-mail Address:	<u>cb</u> ı	esina@icbyi.idaho.gov	
AGENCY NAME:	Core	y Bresina	Fax Number:		(208) 334-2963	
Prepared By:	(208)	639-8387	LSO/BPA Analyst:		Brooke Dupree	7-17-5
Telephone Number:	Jac	ob Sauer	For Fiscal Year:		2026	
DFM Analyst:	7/	31/2024	Por Piscal Tear.	nd street address)	1 22	
Date Prepared:	FACILITY INFO	31/2024 ORMATION (please list each	facility separately by easy			
1	Commission f/t Blind &	Visually Impaired	-	Kootenai		
Facility Name: C	Coeur d'Alene		County:	TKO OTTO	Lip Code:	
City: C	oeur u Alenc	e A			Lease Expires:	2/28/2027
Property Address: 2	120 N Lakewood Dr St		State Owned:	Co _		STATISTICS OF CASE
Facility Ownership	Private Lease:	0	THE OWN PTEN	e e		CIES MOIS DE 18
(could be private or state-owned)	at with the best parties	FUNCTION/USE	OF FACILITY	H Dall H Was a Trans		
ient counseling and training; adaptiv	AND WAY TO VE	COMM	ENTS	TOSTAL TO	caen in surdished	
		WORK	AREAS		REQUEST 2027	REQUEST 2028
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FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	3	3	3	3
otal Number of Work Areas:	3		3	3	3	3
ull-Time Equivalent Positions:	3	3	0	0	0	0
Temp. Employees, Contractors, Auditors,	0	0			PROBLET SERVED AND	
tc.:		SQUAT	RE FEET	A 10 CONTRACTOR 1000	REQUEST 2027	REQUEST 2028
STATE STATES IN STREET		ESTIMATE 2025	REQUEST 202	5 REQUEST 2026	REQUES	1.000
FISCAL YF	t: ACTUAL 2024	ESTIMATE 2025		1,000	1,000	1,000
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Square rect.	SURGE AVENUE AND PARTY	FACIL NOT use your old rate per s	ITY COST	listic figure)		REQUEST 2028
	(Do	NOT use your old rate per	REQUEST 20	25 REQUEST 2020	REQUEST 2027	REQUEST
	100	ESTIMATE 2025	REQUEST 20		\$22,279	\$22,947
FISCALY	K: ACTUAL 2024		\$21,000	\$21,630	9229477	The second second
	\$12,090	\$20,040	1000	contribution of the		
Total Facility Cost/Yr:		SURPLU	S PROPERTY	25 REQUEST 202	6 REQUEST 2027	REQUEST 202
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		0		CONTRACTOR STATE	KINSON CONSTRU	ENDER STOLL
	STANDING NEW WAY	SANO VIEW DE LA COMPANIA DE LA COMPA		T. Herriston Herriston	208_332-1933	with any questions.
IMPORTANT NOTES:		an Av. Works	is email to Caitlin.Ross@a	dm.idaho.gov. Please e-	DAIL OF CALL 208-052 AT	
alence send to the	State Leasing Progam in	the Division of Public Works v	(I Cinan II	she	et with your submittal.	
IMPORTANT NOTES: 1. Upon completion, please send to the		estion on the Facility Informa	ation Summary Sheet and	include this summary site	TO POSE NOT NEED A	COPY OF YOUR
1. Upon completion, please send to the 2. If you have five or more locations, p 3. Attach a hardcopy of this submittal THE PROJECT PROJECT, JUST THIS FO	lease summarize the info	mation on the radiity and	onlicable, with your budg	et request. DPW LEASI	NG DOES NOT REED A	
A It you make an a cable submitted	L as well as the Facility In	formation Summary Sheet, il a	rhhucanes	CONTRACTOR STORY	HELDER TO DESCRIPT OF	动物学性块 处
3. Attach a hardcopy of this subtitue BUDGET REQUEST, JUST THIS FO	ORM.	Carried State (Carried)	No. of the latest the	CONTRACTOR	HAVEST STORE OF STREET	
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TWEETERS AND A CONTRACTOR	CONTRACTOR STATE	AGENCY INFO	Division/Bureau:		100 100 100 100			
AND THE RESIDENCE OF THE PARTY	Commission f/t Bline	l & Visually Impaired	E-mail Address:	cbr	esina@icbvi.idaho.gov			
AGENCY NAME:	Corey	Bresina	Fax Number:		(208) 334-2963			
Prepared By:	(208)	39-8387	LSO/BPA Analyst:	Brooke Dupree				
Telephone Number:	Jacol	Sauer	For Fiscal Year:	MIN HA	2026			
DFM Analyst:	7/3	1/2024	Por riscar real	nd street address)				
Date Prepared:	FACILITY INFO	1/2024 RMATION (please list each	facility separately by enty					
la la	nmission f/t Blind & V	isually Impaired		Nez Perce		83501		
Facility Name: Con	innission av alle		County:		Cip Code:	83307		
City: Lew	o E St				Lease Expires:			
Property Address: 111			State Owned:	20		SARKET VICTOR		
Facility Ownership	Private Lease:	Ш	OR PLCH ITY			- M214 21 12		
(could be private or state-owned)		FUNCTION/USE	OFFACILITY	10 75.11.00.00				
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FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	3	3	3	3		
otal Number of Work Areas:	3	3	3	3	3	3		
ull-Time Equivalent Positions:	3	3	0	0	0	0		
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		ESTIMATE 2025	REQUEST 20			\$15,945		
FISCAL YR:	ACTUAL 2024		\$14,592	\$15,029	\$15,480	3227		
	\$6,877	\$14,167		and the second second second	LOUPING FOLDING			
Total Facility Cost/Yr:		SURPLU	S PROPERTY		REQUEST 2027	REQUEST 202		
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FISCAL YR:	ACTUAL 2023	ESTIMATE 2024		0		0		
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				Water Chienes	2.0	with any questions.		
IMPORTANT NOTES:		SINGINIA SANGAR	Calelin Rossells	dm.idaho.gov, Please e-r	nail or call 208-332-1933	MINT BUT ADDRESS OF		
INTERNATION OF THE PARTY OF THE	te Leasing Progam in th	e Division of Public Works v	is email to Cattlin.1033@		. 14h many submittal.			
IMPORTANT NOTES: 1. Upon completion, please send to the Sta	W. West.	To the Total	tion Summary Sheet and	include this summary she	et with your submittant	CORV OF VOUR		
1. Upon completion, please send to the Sta 2. If you have five or more locations, plea 3. Attach a hardcopy of this submittal, as a propert process. JUST THIS FORM	se summarize the inform	ation on the Facility Informa	to many budge	t request. DPW LEASIN	G DOES NOT NEED A	COPI OF 100A		
2. If you have live or more deaders, pro-	well as the Facility Iufo	rmation Summary Sheet, if a	pplicable, with your budg		THE YOU IN HERE DIGHT	TO CHEMICALENTS		
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3. Attach a hardcopy of this FORM BUDGET REQUEST, JUST THIS FORM AGENCY NOTES:	SEVERAL CONTRACTOR	a constant a factor of the		Allocation				

THE PERSON NAMED IN COLUMN	FIVE-YEAR	FACILITY NEEDS PI	MATION	PARTITION OF	No. 11 Control of the		
	- BURNATURE PRESIDENT	AGENCIANTO					
NYA SARAHAN MARANANAN MARANAN	G-maission f/t Blin	d & Visually Impaired	Division/Bureau:		cbresina@icbvi.idaho.gov		
AGENCY NAME:	Cores	Bresina	E-mail Address:		(208) 334-2963		
Prepared By:	(208)	639-8387	Fax Number:		Brooke Dupree		
Telephone Number:	Jaco	b Sauer	LSO/BPA Analyst:		2026		
DFM Analyst:	7/3	1/2024	For Fiscal Year:	and street address)			
Date Prepared:	THE OTHER PROPERTY INFO	1/2024 RMATION (please list each	facility separately by city	and street in			
	FACILITY INFO	Zenally Impaired		Twin Falls		83301	
Facility Name: Co	mmission f/t Blind & \	isdany	County:	I win rang	Zip Code:		
The state of the s	in Falls			1	Lease Expires:	4/30/2028	
Property Address: 65	0 Addison Ave W Ste	101	State Owned:		Deite Expires	and a state of the	
r was Ownership	Private Lease:	년 <u>.</u>		White Salary		AZES VELLUS INA	
(could be private or state-owned)	Address of the second	FUNCTION/USE	OF FACILITY	Marie Constitution of the			
t counseling and training; adaptive aids & ap	est plan des	COMM	IENTS		- Allowania (Allowania	Lange von M	
		WORK	ADEAS	AN SHIP TENSAY		REQUEST 2028	
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	ACTUAL 2024	ESTIMATE 2025	REQUEST	3	3	3	
FISCAL YR:	ACTORE	3	3	,			
tal Number of Work Areas:	3		3	3	3	3	
II-Time Equivalent Positions:	3	3	0	0	0	0	
mp. Employees, Contractors, Auditors,	0	0		To a vest tree Kild all	SECTION STREET, LOUIS		
mp. Employees; com		SOUA	RE FEET	CONTRACTOR OF THE PARTY	026 REQUEST 2027	REQUEST 2028	
OF ASSESSMENT ASSESSMENT OF THE		ESTIMATE 2025	REQUEST 20	25 REQUEST 2	026	1511	
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025		1511	1511	1511	
	1511	1511	1511	analysis (%)	14.700000		
quare Feet:	A SERVICE BEING	FACIL	ITY COST	alistic figure)		REQUEST 202	
	(Do	FACIL NOT use your old rate per	sq ft; it may not be a re	025 REQUEST	2026 REQUEST 2027	REQUEST	
设于为14.30%。15.00 4年15.00	Market Committee	ESTIMATE 2025	REQUEST 2		610 813	\$20,408	
FISCAL YR	ACTUAL 2024		\$18,676	\$19,230	6 917,510	The second second second	
	\$11,069	\$18,132		nza serianganida	CONTRACTOR OF THE SAME OF THE		
otal Facility Cost/Yr:	330000000	SURPLU	SPROPERTY	- nover	2026 REQUEST 202	7 REQUEST 20	
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			A STANSON OF THE STANSON	A TONY ON THE	u ann 221 193	3 with any questions.	
IMPORTANT NOTES: 1. Upon completion, please send to the S 2. If you have five or more locations, please send to the S 3. Attach a bardcopy of this submittal, support REQUEST, JUST THIS FOI	ACTUAL 2023	ESTIMATE 2024	PROPERTY REQUEST via email to Caitlin.Ross(action Summary Sheet an applicable, with your but	ngadm.idaho.gov. Pleas	se c-mail or call 208-332-193	3 with 4	

CONTRACTOR OF STATE O	FIVE-YEAR	FACILITY NEEDS P	LAN, pursuant to IC 6	WHAT THE YEAR		
	PRINTED BOARDS	AGENCY INFO	Division/Bureau:		as to tidaha any	
	Commission f/t Blin	d & Visually Impaired	E-mail Address:	cbres	ina@icbvi.idaho.gov 208) 334-2963	
AGENCY NAME:	Corey	Bresina	Fax Number:			
Prepared By:		639-8387	LSO/BPA Analyst:		Brooke Dupree 2026	
Telephone Number: DFM Analyst:	Jaco	b Sauer	E - Erest Vent		2020	
Date Prepared:	7/3	1/2024	Conility senarately by city and	d street address)		
	FACILITY INFO	RMATION (please list each	facility separately by city and			
Co	mmission f/t Blind & \	isually Impaired	County:	Bannock		83204
Facility Name: Co.	eatello		County	Zij	Code:	10/31/2027
Property Address: 42	N Main St Ste K				Lease Expires:	10/31/2027
			State Owned:		ESSE VALUE OF VEST AND A	
Facility Ownership (could be private or state-owned)	Private Lease:	FUNCTION/USE	OF FACILITY	THE RESERVE THE PARTY	77	
nt counseling and training; adaptive aids & app	pliances; Pocatello field offic	ce.	MENTS	15 de la 1880 (1880)		
			100000000000000000000000000000000000000	CONTRACTOR STATE		
		WORK	AREAS	REQUEST 2026	REQUEST 2027	REQUEST 2028
	THE PERSON	ESTIMATE 2025	REQUEST 2025	REQUEST 2020		3
FISCAL YR:	ACTUAL 2024		3	3	3	
otal Number of Work Areas:	, , , 3	3	3	3	3	3
ull-Time Equivalent Positions:	3	3		0	0	0
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emp. Employees, Contractors, Auditors,	0	COTIA	RE FEET		1 2027	REQUEST 2028
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FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	I I I I I I I I I I I I I I I I I I I	1174	1174	1174
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Square Feet:	100 Per 104 PA 9 A	FACI	LTTY COST	eie figure)		1 200
	(Do l	NOT use your old rate per	sq ft; it may not be a real	REQUEST 2026	REQUEST 2027	REQUEST 202
		ESTIMATE 2025	REQUEST 2025	REQUEST 222		\$14,173
FISCAL YR	ACTUAL 2024		\$12,971	\$13,360	\$13,760	
	\$12,226	\$12,593		THE REAL PROPERTY.		700000000000000000000000000000000000000
Total Facility Cost/Yr:	100000	SURPL	US PROPERTY		REQUEST 2027	REQUEST 202
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FISCAL YE	aCTUAL 2023	ESTIMATE 2024		0		L D
				eskenski kakile	有更好的特别的	THE REPORT OF THE PARTY OF
	A TOTAL PROPERTY.	275VS1/415VM \\d		Disease a m	ail or call 208-332-1933	with any questions.
IMPORTANT NOTES:	terminal of the second	. Division of Public Works	via email to Caitlin.Ross@ad	m.idaho.gov. riease e-m		
IMPORTANT NOTES: 1. Upon completion, please send to the S 2. If you have five or more locations, please send to the S 3. Attach a hardcopy of this submittal, purposet resources, Just This For	tate Leasing Progam in	the Division of a district inform	nation Summary Sheet and in	clude this summary shee	t with your submittal.	COPY OF YOUR
2. If you have five or more locations, ple	ase summarize the infor	Car Surmary Sheet, if	applicable, with your budget	request. DPW LEASING	G DOESTION THE	and others Turk for
town of this submittal.	US MEIL HO THE A WAREN	formation Summit Duces	=== n=000mm90003\$200			A MACHELLAN
3. Attach a hardcopy of this 300 BUDGET REQUEST, JUST THIS FOR	CP1.	THE RESERVE OF THE PARTY OF THE				

AGENCY INFO	ALEXANDER OF THE PARTY OF THE P		et propiers consen	
1 & Vienally Impaired	Division/Bureau:		cbresina@icbvi.idaho.gov	
Commission f/t Blind & Visually	E-mail Address:		(208) 334-2963	
Corey Bresina	Fax Number:		Brooke Dupree	
	LSO/BPA Analyst:		2026	
Jacob Sauer	T Vant			
7/31/2024	Por 150	and street address)		
THE CITETY INFORMATION (please list each	facility separately by			
FACILITY I. S. Vienally Impaired		Ronneville		837
mmission f/t Blind & Visitally Imp	County:	Donne	Zip Code:	
aho Falis			Rynires:	4/30/20
20 E17th St Ste 115	State Owned:		Lease Expire.	- National Control
	The said of the sa	Tel manual la	Sesumment with the second	LIVER HERE DES
Private Lease:	OF FACILITY	DE SELECTION OF STREET	1,31-37-37-37	
FUNCTIONIUSE				
				en in Abrillian de
racho Folls field office.		The second section with		A SEAL VIOLE
-	Commission f/t Blind & Visually Impaired Corey Bresina (208) 639-8387 Jacob Sauer 7/31/2024 FACILITY INFORMATION (please list each mmission f/t Blind & Visually Impaired tho Falls 20 E17th St Ste 115	Commission f/t Blind & Visually Impaired Corey Bresina (208) 639-8387 Jacob Sauer 7/31/2024 FACILITY INFORMATION (please list each facility separately by city minission f/t Blind & Visually Impaired tho Falls 20 E17th St Ste 115 Private Lease: GUID Division/Bureau; Email Address: Fax Number: LSO/BPA Analyst: For Fiscal Year: County: County: State Owned:	Commission f/t Blind & Visually Impaired Division/Bureau:	Commission f/t Blind & Visually Impaired Corey Bresina Corey Bre

WOTES.	tate Leasing Progam in the	A STATE OF A PART OF STATE	it to Caitlin Ross@adr	n.idaho.gov. Please e-n	211 OF C211 246-332-1304		
IMPORTANT NOTES: 1. Upon completion, please send to the St		C SEASON AND TOTAL P.		NO PENSIS		with any questions.	
FISCALYR	ACTUAL 2023	BANK A TO A STATE OF THE STATE	0	0	and settled the Water	IN HERE WAS A	
THE STATE OF THE S	计算是编码数据	ESTIMATE 2024	REQUEST 2025			О	
Total Facility Cost/Yr:	Township Services	SURPLUS I	ROPERTY REQUEST 2025 REQUEST 2020		REQUEST 2027		
	\$8,560	\$8,817	TO SUPPLY OF SUPPLY OF	Max Provinces		REQUEST 20	
FISCAL YR:	ACTUAL 2024		\$8,405	\$9,081	27,9	AND AND ASSESSED FOR	
		ESTIMATE 2025	REQUEST 2025		\$9,354	\$9,634	
A SHORE SAY A PROUBLE BOOK	(Da N	FACILIT OT use your old rate per sq 1	ft; it may not be a recom	REQUEST 2026	REQUEST 2027		
Square Feet:		FACILITY	Y COST	ie figure)	200	REQUEST 202	
	800	800	1 marian	National Association of the Committee of			
FISCAL YR:	ACTUAL 2024		800	800	800	THE PROPERTY AND ADDRESS OF THE PARTY AND ADDR	
c:	(1) 数层线。	ESTIMATE 2025	REQUEST 2025	REQUEST 2026		800	
emp. Employees, Contractors, Auditors,	Ů	SQUARE	FEET	1 - 07/PGT 2026	REQUEST 2027	REQUEST 2028	
	0	0	V	Carried Red No.		学已加加6 64人	
all-Time Equivalent Positions:	2		0	0	0	Towns a straw	
(a) Number of World		2	2			0	
tal Number of Work Areas:	2	<u> </u>	1	2	2	2	
FISCAL YR:	ACTUAL 2024	2	2	2			
THE PARTY OF THE P	2000 AND THE	ESTIMATE 2025	REQUEST 2025	REQUEST	2	2	
	The second second second second	WORK AR	EAS	REQUEST 2026	REQUEST 2027	REQUEST 2028	

- 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 AGENCY NOTES:

						111111111111111111111111111111111111111	5	Commission in Dinia & reason Jumpan
TA STITUTE OF THE STATE OF THE	ON SHIMMARY FOR	R FISCAL YR		2026	BUDGET RE	REQUEST	Include th	Include this summary w/ budget request.
Address, City, Zip, Purpose		(Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq FVFTE	FTPs, Temps and Comments
	9000	taglibor	39 000	\$ 3.26	\$ 127.308	3 32	1,219	29 FTPs, 4 Part-time
341 W Washington St	2020	estimate	39,000	. (1,219	29 FTPs, 4 Part-time
Bolse ID 637.02	2024	actual	39,000	€9	\$ 109,710	2 32	1,219	28 FTPs, 4 Part-time
Mail Olice	Chanc	Change (request vs actual)	0	69	17,598		0	
	Chang	Change (estimate vs actual)	0	- چ	10,290	0 06	0	_
A 942 Un Ste A	2026	reduest	1,000	\$ 21.63	21,630			3 FTPs
Coair d'Alana ID 83814	2025	estimate	1,000	\$ 20.04				\neg
Field Office	2024	actual	1,000	\$ 12.09	12,090		33	\neg
	Chan	Change (request vs actual)	0	· 69	9,540		0	Paid for some of FY24 in FY23
	Chanc	Change (estimate vs actual)	0		7,950	20 0		_
2 2 4 0 0 1 0	2026	reduest	1,030	\$ 14.59	₩		343	$\overline{}$
1 110 T St 11 S3501	2025		1,030		\$	is .		\neg
COST I DISCUSSION TO THE COST OF THE COST	2024		1,030		\$ 6,877	7 3	343	3 FTPs
	Chan	de (regi	0	ا ج	8,152			0 Paid for some of FY24 in FY23
	Chan	Change or stempton openal	0	_	7,290		0	0
20 TYO 140	acoc acoc	redilest	1.511	_	19,236			
650 Addison Ave vv Ste 101	2025		1,511	69	-			
I WIT FAILS ID 0550 I	2024		1,511	-	\$ 11,069		3 504	$-\tau$
	Char	de (red						Paid for some of FY24 in FY23
		Change (estimate vs actual)		- \$	3'2	2,063	0	0
	Clan	igo (cominate va comina	1174		8		3 391	3 FTPs
427 N Main St Ste K	2020		1 174	· U	+		391	1 3FTPs
Pocatello ID 83204	7000		1.174	69	49	26	391	1 2 FTPs
Field Office	PAC CHO	de fred		(S)		1,134	0	
	2 2	Change (estimate vs actual)		· \$		367	0	0
1000 T 474 O 40 T 000 L	2026	reduest		800 \$ 11.35	₽	9,081		
1920 E 1/th St Ste 113	2025		8	800 \$ 11.02	€	8,817		7
Idano Falls ID 03404	2024		8	800 \$ 10.70	s	8,560	2 40	400 2 FTPs
Field Office	E	de (regi		- \$		521	0	0
	5 5	Change (estimate vs actual)		\$ 0		257		0
\OUQVG - 107 14+O+	2025	isl request	43,715	15 \$ 4.50	50 \$ 196,563			994
OTAL (ALL PAGES)	2024		43,715	15 \$ 4.23	ક્ર			994
	2023		43,715	υ	4			984
	ြင်	de (regu	_	\$ 0	44	44,591	0	0
	Ċ	Change (estimate vs actual)		\$ 0	32	32,959	0	0

Part I – Agency Profile

The Idaho Commission for the Blind and Visually Impaired (ICBVI) has been serving Idahoans since 1967. The Agency Overview 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.

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

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 Revenue General Fund Bus. Enterprise Programs Rehab Revenue & Refunds Federal Grant Miscellaneous Revenue Adaptive Aids & Appliances Total Expenditures Personnel Costs Operating Expenditures Capital Outlay	FY 2021 \$1,429,700 \$62,200 \$24,500 \$2,927,500 \$14,500 \$71,700 \$4,530,100 FY 2021 \$2,969,700 \$580,800 \$33,600 \$922,300	FY 2022 \$1,540,900 \$66,200 \$2,000 \$3,271,000 \$37,600 \$90,800 \$5,008,500 FY 2022 \$3,036,600 \$659,200 \$51,800 \$1,038,300	FY 2028 \$1,543,365 \$45,293 \$47,300 \$3,436,526 \$18,877 \$67,534 \$5,158,895 FY 2023 \$3,343,330 \$804,533 \$32,957 \$972,518 \$5,153,338	FY 2024 \$1,573,212 \$55,902 \$0 \$3,724,080 \$13,655 \$68,234 \$5,435,083 FY 2024 \$3,541,112 \$758,637 \$0 \$1,126,955 \$5,426,704
Trustee/Benefit Payments Total	\$4,506,400	\$4,785,900	\$5,153,336	V O ₁ 1,

Landor Koy Services P	rovided		=>(0002	FY 2024
Profile of Cases Managed and/or Key Services P Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023 2036	2046
Total Idaho citizens served in ICBVI Programs	1,001			

Part II - Performance Measures

	Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Goal 1 - Incre	ease Inde	pendence a ality Rehab	nd Employm ilitation Serv	ent Outcome ices	S	
1.	Employment Rate Retention -	actual	N/A	N/A	62.33%	60.0%	
	4th Qtr. After Exit	target	N/A	N/A	57.8%	58.3%	63.2%
2.	Median Earnings – 2 nd Qtr. After	actual	N/A	N/A	\$4950.03	\$5147.53	WAR ISH
٤.	Exit	target	N/A	N/A	\$4,400 (\$9.00 per hour)	\$4,500	\$5,000
3.	. Independent Living Program - Number of Idahoans served in	actual	716	100% 642/642	100% 625/625	100% 793/793	ANEPE ME
these programs. Benchmark: 100% served	target	800	100%	100%	100%	100%	
4.		actual	53	48/48	66/66	64/64	
•	Number of Idahoans served. Benchmark: 100% served	target	60	100%	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 83702-0012 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: Idaho Commission P/+ Blind + Visually
Impaired

8/26/24

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