

Agency Summary And Certification

FY 2026 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:

Date:

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Commission 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 Fund 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
By Account Category							
Personnel Cost			3,715,300	3,541,600	3,793,000	3,793,000	3,880,100
Operating Expense			875,000	798,200	2,060,000	2,060,000	980,100
Capital Outlay			400	0	200	78,700	29,300
Trustee/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
FTP Positions			43.12	43.12	43.12	43.12	43.12
Total			43.12	43.12	43.12	43.12	43.12

Division Description

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CB1

Agency: Commission for the Blind and Visually Impaired**Division:** Commission for the Blind and Visually Impaired**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.

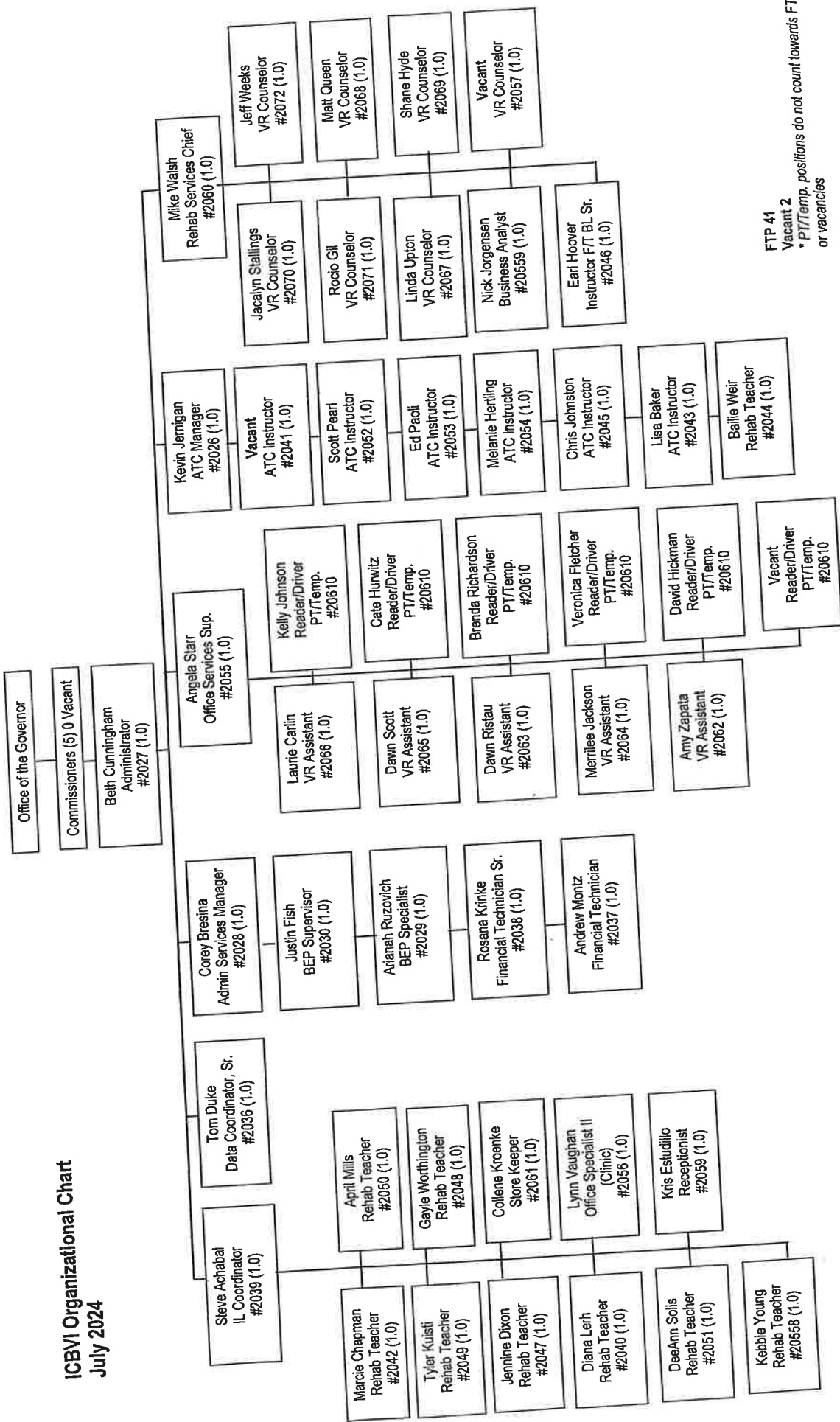
Sight Restoration Services: To preserve, stabilize or restore vision, ICBVI, along with other state agencies, often can provide financial assistance for medical costs to qualified individuals.

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 2024



FTP 41
 Vacant 2
 * PTT/Temp. positions do not count towards FT
 or vacancies

Agency Revenues

Agency: Commission for the Blind and Visually Impaired

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 10000 General Fund						
450 Fed Grants & Contributions	0	0	0	0	0	
470 Other Revenue	0	1,500	0	0	0	
General Fund Total	0	1,500	0	0	0	
Fund 21000 The Randolph-Sheppard Act						
410 License, Permits & Fees	64,400	40,800	0	0	0	
433 Fines, Forfeit & Escheats	0	0	51,400	52,900	54,500	
463 Rent And Lease Income	1,700	4,500	4,500	4,500	4,500	
The Randolph-Sheppard Act Total	66,100	45,300	55,900	57,400	59,000	
Fund 28800 Rehabilitation Revenue And Refunds						
450 Fed Grants & Contributions	2,000	0	0	0	0	
Rehabilitation Revenue And Refunds Total	2,000	0	0	0	0	
Fund 34800 Federal (Grant)						
445 Sale of Land, Buildings & Equipment	0	0	0	0	0	
450 Fed Grants & Contributions	3,266,100	3,428,800	3,716,400	3,827,900	3,942,700	
470 Other Revenue	4,800	7,800	7,700	7,700	7,700	
Federal (Grant) Total	3,270,900	3,436,600	3,724,100	3,835,600	3,950,400	
Fund 34900 Miscellaneous Revenue						
441 Sales of Goods	0	0	100	0	0	
470 Other Revenue	37,600	18,900	13,500	15,000	15,000	
Miscellaneous Revenue Total	37,600	18,900	13,600	15,000	15,000	
Fund 42600 Adaptive Aids And Appliances						
433 Fines, Forfeit & Escheats	0	0	600	0	0	
441 Sales of Goods	90,800	67,500	67,800	67,800	67,800	
470 Other Revenue	0	0	(125)	0	0	
Adaptive Aids And Appliances Total	90,800	67,500	68,275	67,800	67,800	

Agency Revenues

Agency Name Total	3,467,400	3,569,800	3,861,875	3,975,800	4,092,200
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Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Commission for the Blind and Visually Impaired

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Fund: The Randolph-Sheppard Act

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
19a. 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
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	73,200	77,500	100,074	111,374	123,674
24a. 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

Note:

Analysis of Fund Balances

Agency: Commission for the Blind and Visually Impaired

Fund: Rehabilitation Revenue And Refunds

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	24,500	0	18,800	18,800	(9,500)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	24,500	0	18,800	18,800	(9,500)
04. Revenues (from Form B-11)	2,000	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	47,300	0	0	0
07. Operating Transfers In	0	47,300	18,800	18,800	(9,500)
08. Total Available for Year	26,500	47,300	18,800	18,800	(9,500)
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	47,300	47,300
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	(20,800)	(18,800)	(47,300)	(19,000)	(18,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	28,300	29,300
19. Current Year Cash Expenditures	26,500	28,500	0	28,300	29,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	26,500	28,500	0	28,300	29,300
20. Ending Cash Balance	0	18,800	18,800	(9,500)	(38,800)
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	18,800	18,800	(9,500)	(38,800)
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	18,800	18,800	(9,500)	(38,800)
24b. Ending Free Fund Balance Including Direct Investments	0	18,800	18,800	(9,500)	(38,800)
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: 2026

Agency: Commission for the Blind and Visually Impaired

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Fund: Federal (Grant)

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
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: 2026

Agency: Commission for the Blind and Visually Impaired

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Fund: Miscellaneous Revenue

34900

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

	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
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)	(87,966)	(79,700)	(79,700)
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	4,600	12,600	(3,566)	4,700	4,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,600	12,600	(3,566)	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	0	0
24. Ending Free Fund Balance	110,900	117,200	134,421	153,021	171,621
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	110,900	117,200	134,421	153,021	171,621
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: 2026

Agency: Commission for the Blind and Visually Impaired

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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 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
02a. 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	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	69,400	50,700	44,171	38,171	32,171
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Agency: Commission for the Blind and Visually Impaired

Fund: Capital Asset Fund

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
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	0	0	0	0	0
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	0	0	0	0	0
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	0	0	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	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
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	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Agency Request by Decision Unit

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
						189
Agency Commission for the Blind and Visually Impaired						CB1
Division Commission for the Blind and Visually Impaired						GVLA
Appropriation Unit Commission for the Blind and Visually Impaired						GVLA
FY 2024 Total Appropriation						GVLA
1.00 FY 2024 Total Appropriation						
S1138				400	599,200	1,693,100
10000 General	10.10	973,200	120,300	0	100,100	127,700
21000 Dedicated	0.00	0	27,600	0	13,000	47,300
28800 Dedicated	0.00	0	34,300	0	470,300	3,788,800
34800 Federal	32.65	2,716,700	601,800	0	56,300	84,400
34900 Dedicated	0.00	0	28,100	0	0	88,300
42600 Dedicated	0.37	25,400	62,900	0		
	43.12	3,715,300	875,000	400	1,238,900	5,829,600
						GVLA
1.13 PY Executive Carry Forward						
					15,500	15,500
10000 General	0.00	0	0	0	34,400	34,400
34800 Federal	0.00	0	0	0	49,900	49,900
	0.00	0	0	0		
						GVLA
1.21 Account Transfers						
				78,100	13,000	0
10000 General	0.00	(91,100)	0	0	43,000	0
34800 Federal	0.00	(48,100)	5,100	78,100	56,000	0
	0.00	(139,200)	5,100			
						GVLA
1.41 Receipts to Appropriation						
					0	21,200
34900 Dedicated	0.00	0	21,200	0	0	21,200
	0.00	0	21,200	0		
						GVLA
1.61 Reverted Appropriation Balances						
				0	(5,340)	(39,840)
10000 General	0.00	(34,500)	0	0	(72,300)	(94,400)
21000 Dedicated	0.00	0	(22,100)	0	(13,000)	(47,300)
28800 Dedicated	0.00	0	(34,300)	0	(11,082)	(11,082)
34800 Federal	0.00	0	0	0	(54,700)	(87,900)
34900 Dedicated	0.00	0	(33,200)	0	0	(13,500)
42600 Dedicated	0.00	0	(13,500)	0	(156,422)	(294,022)
	0.00	(34,500)	(103,100)	0		
						GVLA
1.81 CY Executive Carry Forward						
				0	(78,500)	(95,100)
10000 General	0.00	0	0	0	(45,000)	(45,000)
34800 Federal	0.00	0	0	0	(61,600)	(140,100)
	0.00	0	0	(78,500)		
						GVLA
FY 2024 Actual Expenditures						
2.00 FY 2024 Actual Expenditures						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10000	General	10.10	847,600	120,300	0	605,760	1,573,660	
21000	Dedicated	0.00	0	5,500	0	27,800	33,300	
28800	Dedicated	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	5,466,578	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							GVLA
H0699								
10000	General	11.93	992,800	142,700	200	599,200	1,734,900	
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	30.82	2,774,500	684,500	0	470,300	3,929,300	
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	25,700	62,900	0	0	88,600	
		43.12	3,793,000	2,060,000	200	1,238,900	7,092,100	
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							GVLA
10000	General	11.93	992,800	142,700	200	599,200	1,734,900	
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	30.82	2,774,500	684,500	0	470,300	3,929,300	
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	25,700	62,900	0	0	88,600	
		43.12	3,793,000	2,060,000	200	1,238,900	7,092,100	
Appropriation Adjustments								
6.11	Executive Carry Forward							GVLA
10000	General	0.00	0	0	78,500	16,600	95,100	
34800	Federal	0.00	0	0	0	45,000	45,000	
		0.00	0	0	78,500	61,600	140,100	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							GVLA
10000	General	11.93	992,800	142,700	78,700	615,800	1,830,000	
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	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	30.82	2,774,500	684,500	0	515,300	3,974,300
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	25,700	62,900	0	0	88,600
		43.12	3,793,000	2,060,000	78,700	1,300,500	7,232,200
Base Adjustments							
Removal of One-Time Expenditures							GVLA
This decision unit removes one-time appropriation for FY 20XX.							
OT 10000	General	0.00	0	(230,000)	0	0	(230,000)
OT 34800	Federal	0.00	0	(849,900)	0	0	(849,900)
		0.00	0	(1,079,900)	0	0	(1,079,900)
FY 2026 Base							
9.00	FY 2026 Base						GVLA
10000	General	11.93	992,800	142,700	200	599,200	1,734,900
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	30.82	2,774,500	684,500	0	470,300	3,929,300
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	25,700	62,900	0	0	88,600
		43.12	3,793,000	980,100	200	1,238,900	6,012,200
Program Maintenance							
10.11	Change in Health Benefit Costs						GVLA
This decision unit reflects a change in the employer health benefit costs.							
10000	General	0.00	14,700	0	0	0	14,700
34800	Federal	0.00	40,600	0	0	0	40,600
42600	Dedicated	0.00	600	0	0	0	600
		0.00	55,900	0	0	0	55,900
10.12	Change in Variable Benefit Costs						GVLA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(100)	0	0	0	(100)
34800	Federal	0.00	(400)	0	0	0	(400)
42600	Dedicated	0.00	0	0	0	0	0
		0.00	(500)	0	0	0	(500)
10.61	Salary Multiplier - Regular Employees						GVLA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
10000	General	0.00	8,300	0	0	0	8,300
34800	Federal	0.00	23,300	0	0	0	23,300
42600	Dedicated	0.00	100	0	0	0	100
		0.00	31,700	0	0	0	31,700
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						GVLA

		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
		43.12	3,880,100	980,100	200	1,238,900	6,099,300
Line Items							
12.55	Repair, Replacement, or Alteration Costs						GVLA
OT 10000	General	0.00	0	0	29,100	0	29,100
		0.00	0	0	29,100	0	29,100
FY 2026 Total							
13.00	FY 2026 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	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
		43.12	3,880,100	980,100	29,300	1,238,900	6,128,400

PCF Detail Report

Request for Fiscal Year: 2026

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	11.21	683,978	147,030	154,227	985,235
		Total from PCF	11.21	683,978	147,030	154,227	985,235
		FY 2025 ORIGINAL APPROPRIATION	11.93	685,630	155,090	152,080	992,800
		Unadjusted Over or (Under) Funded:	.72	1,652	8,060	(2,147)	7,565
Adjustments to Wage and Salary							
NEWP-539378	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	800	0	64	864
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	800	0	64	864
		Permanent Positions	11.21	683,978	147,030	154,227	985,235
		Estimated Salary and Benefits	11.21	684,778	147,030	154,291	986,099
Adjusted Over or (Under) Funding							
		Original Appropriation	.72	852	8,060	(2,211)	6,701
		Estimated Expenditures	.72	852	8,060	(2,211)	6,701
		Base	.72	852	8,060	(2,211)	6,701

PCF Detail Report

Request for Fiscal Year: 202
6
189
GVLA
34800

Agency: Commission for the Blind and Visually Impaired
Appropriation Unit: Commission for the Blind and Visually Impaired
Fund: Federal (Grant)

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		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
Adjustments to Wage and Salary							
189000	1697C	Instructor for the Blind Senior 8868	1.00	60,300	13,000	13,677	86,977
2041	R90						
189000	1700C	Counselor for the Blind Senior 8742	1.00	56,160	13,000	12,738	81,898
2057	R90						
NEWP-292274	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	34,400	0	2,767	37,167
Other Adjustments							
	501	Employees - Temp	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	34,400	0	2,767	37,167
		Permanent Positions	31.25	1,900,284	406,250	430,702	2,737,236
		Estimated Salary and Benefits	31.25	1,934,684	406,250	433,469	2,774,403
Adjusted Over or (Under) Funding							
		Original Appropriation	(.43)	8,204	(5,590)	(2,517)	97
		Estimated Expenditures	(.43)	8,204	(5,590)	(2,517)	97
		Base	(.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

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	.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
Estimated 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
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	2,843	(910)	559	2,492
		Estimated Expenditures	.00	2,843	(910)	559	2,492
		Base	.00	2,843	(910)	559	2,492

PCF Summary Report

Request for Fiscal Year: 2026

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	11.93	685,630	155,090	152,080	992,800
FY 2025 ORIGINAL APPROPRIATION					
5.00	11.93	685,630	155,090	152,080	992,800
FY 2025 TOTAL APPROPRIATION					
7.00	11.93	685,630	155,090	152,080	992,800
FY 2025 ESTIMATED EXPENDITURES					
9.00	11.93	685,630	155,090	152,080	992,800
FY 2026 BASE					
10.11	0.00	0	14,700	0	14,700
Change in Health Benefit Costs					
10.12	0.00	0	0	(100)	(100)
Change in Variable Benefit Costs					
10.61	0.00	6,800	0	1,500	8,300
Salary Multiplier - Regular Employees					
11.00	11.93	692,430	169,790	153,480	1,015,700
FY 2026 PROGRAM MAINTENANCE					
13.00	11.93	692,430	169,790	153,480	1,015,700
FY 2026 TOTAL REQUEST					

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Commission for the Blind and Visually Impaired

Appropriation Unit: Commission for the Blind and Visually Impaired

Fund: Federal (Grant)

189

GVLA

34800

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	40,600	0	40,600
10.12 Change in Variable Benefit Costs	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	0
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

PCF Summary Report

Request for Fiscal Year: 202
6

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 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

One-Time Operating & One-Time Capital Outlay Summary

Agency: Commission for the Blind and Visually Impaired

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity In Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	GVLA	12.55	10000	740	10 routers, 4 switches, 7 wireless access points, 6 desktop computers, 10 laptops and docking stations,	0	TBD	0.00	0.00	0.00	29,100
Grand Total by Appropriation Unit											
	GVLA										29,100
Grand Total by Decision Unit											
		12.55									29,100
Grand Total by Fund Source											
			10000								29,100
Grand Total by Summary Account											
				740							29,100

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	
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	
OPERATING EXPENSES					
55 Operating Expenditures					
TOTAL OPERATING EXPENDITURES	0	0	0	0	
CAPITAL OUTLAY					
Hardware maintenance & support	3,254				
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.
- Routers:
Outcome: Security, cost efficiency, compliance, and performance and reliability.
- Switches:
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:
CO
- 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

Hardware

\$ 3,254

Hardware maintenance and support

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

Home
SWCAP Allocation
Include in Agency Budget: Cost
Include in Agency Budget: Serv
Include in Agency Budget: Hard
Include in Agency Budget: Proj
Potential IT expenses not includ

Hardware Support

Service	Count	Total
Routers	6	983
Switches	3	845
Wireless access points	7	1,426

\$ 30,599

Hardware refresh

Unless otherwise arranged, ITS uses a refresh cycle of four years for desktop and laptop computers. Generally, ITS uses manufacturer "end of support" schedules to determine refresh cycles for network equipment such as routers, switches, etc. Some equipment may be replaced earlier than manufacturer end of support due to 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. Hardware is often a one-time budget request. If it's a replacement, it likely goes on Sherpa form 6700 (DU was 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).

Hardware Refresh

Service	...	Count	Total	...
Desktop computers	6	7,723		
Laptop computers and dockin...	10	15,473		
Routers	4	3,118		
Switches	1	4,285		

Agency Code	Contract Phone Number	Agency Name	Contract Description	Funds Title	Period of Performance	Activity Type	Federal Funds Inventory		Total Available		Total Obligated		Total Available		Total Available	Total Obligated	Total Available	Total Obligated	Total Available	Total Obligated
							Available	Obligated	Available	Obligated	Available	Obligated	Available	Obligated						
84-126	Formula	US Dept of Education	State Vocational Rehabilitation Services	VR Services	8/1/24 - 7/31/25	Education	4,364,558.00	0.00	4,364,558.00	0.00	0.00	0.00	4,364,558.00	0.00	0.00	0.00	4,364,558.00	0.00	0.00	0.00
84-177	Formula	US Dept of Education	IL Services for Older Individuals who are Blind	OS Services	8/1/24 - 7/31/25	Education	725,000.00	0.00	725,000.00	0.00	0.00	0.00	725,000.00	0.00	0.00	0.00	725,000.00	0.00	0.00	0.00
91-909	Formula	Health & Human Services	Independent Living State Grants	IL Services	8/1/24 - 7/31/25	Rehabilitation	973,093.00	0.00	973,093.00	0.00	0.00	0.00	973,093.00	0.00	0.00	0.00	973,093.00	0.00	0.00	0.00

Agency Code	Contract Phone Number	Agency Name	Contract Description	Funds Title	Period of Performance	Activity Type	Available	Obligated	Total Available	Total Obligated	Total Available	Total Obligated	Total Available	Total Obligated
05-303-0033	05-303-0033	05-303-0033	05-303-0033	05-303-0033	05-303-0033	05-303-0033	4,364,558.00	0.00	4,364,558.00	0.00	4,364,558.00	0.00	4,364,558.00	0.00
05-303-0033	05-303-0033	05-303-0033	05-303-0033	05-303-0033	05-303-0033	05-303-0033	725,000.00	0.00	725,000.00	0.00	725,000.00	0.00	725,000.00	0.00
05-303-0033	05-303-0033	05-303-0033	05-303-0033	05-303-0033	05-303-0033	05-303-0033	973,093.00	0.00	973,093.00	0.00	973,093.00	0.00	973,093.00	0.00

Total of Funds in this report: \$5,062,651.00 Available, \$0.00 Obligated, \$5,062,651.00 Available, \$0.00 Obligated.

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:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	7/31/2024	For Fiscal Year:	2026

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

Facility Name:	Commission f/t Blind & Visually Impaired				
City:	Boise	County:	Ada		
Property Address:	341 W Washington St			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input 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 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

SQUARE FEET

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	39000	39000	39000	39000	39000	39000

FACILITY COST

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

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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 the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 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:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	7/31/2024	For Fiscal Year:	2026

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

Facility Name:	Commission f/t Blind & Visually Impaired	County:	Kootenai
City:	Coeur d'Alene	Zip Code:	
Property Address:	2120 N Lakewood Dr Ste A	State Owned:	<input type="checkbox"/>
Facility Ownership (could be private or state-owned)	Private Lease: <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 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$12,090	\$20,040	\$21,000	\$21,630	\$22,279	\$22,947

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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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:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	7/31/2024	For Fiscal Year:	2026

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

Facility Name:	Commission f/t Blind & Visually Impaired	County:	Nez Perce	Zip Code:	83501
City:	Lewiston				
Property Address:	1118 F St	State Owned:	<input type="checkbox"/>	Lease Expires:	
Facility Ownership (could be private or state-owned)	Private Lease: <input type="checkbox"/>		<input type="checkbox"/>		

FUNCTION/USE OF FACILITY

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

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$6,877	\$14,167	\$14,592	\$15,029	\$15,480	\$15,945

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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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@icbvl.idaho.gov
Telephone Number:	(208) 639-8387	Fax Number:	(208) 334-2963
DFM Analyst:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	7/31/2024	For Fiscal Year:	2026

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

Facility Name:	Commission f/t Blind & Visually Impaired	County:	Twin Falls	Zip Code:	83301
City:	Twin Falls	Property Address:	650 Addison Ave W Ste 101	State Owned:	<input type="checkbox"/>
Facility Ownership (could be private or state-owned)	Private Lease:	<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 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$11,069	\$18,132	\$18,676	\$19,236	\$19,813	\$20,408

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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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:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	7/31/2024	For Fiscal Year:	2026

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

Facility Name:	Commission f/t Blind & Visually Impaired	County:	Bannock	Zip Code:	83204
City:	Pocatello	Property Address:	427 N Main St Ste K	State Owned:	<input type="checkbox"/>
Facility Ownership (could be private or state-owned)	Private Lease:	<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 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$12,226	\$12,593	\$12,971	\$13,360	\$13,760	\$14,173

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
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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:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	7/31/2024	For Fiscal Year:	2026

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

Facility Name:	Commission f/t Blind & Visually Impaired	County:	Bonneville	Zip Code:	83702
City:	Idaho Falls	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2029
Property Address:	1920 E17th St Ste 115	Private Lease:	<input type="checkbox"/>		
Facility Ownership (could be private or state-owned)					

FUNCTION/USE OF FACILITY

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

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2024	ESTIMATE 2025	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$8,560	\$8,817	\$8,405	\$9,081	\$9,354	\$9,634

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	ESTIMATE 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 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:

AGENCY NAME:		Commission f/t Blind & Visually Impaired									
FACILITY INFORMATION SUMMARY FOR FISCAL YR		2026		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	FTEs, Temps and Comments				
341 W Washington St Boise ID 83702 Main Office	2026	request	39,000	\$ 3.26	\$ 127,308	32	1,219	29 FTEs, 4 Part-time			
	2025	estimate	39,000	\$ 3.08	\$ 120,000	32	1,219	29 FTEs, 4 Part-time			
	2024	actual	39,000	\$ 2.81	\$ 109,710	32	1,219	28 FTEs, 4 Part-time			
	Change (request vs actual)		0	\$ -	\$ 17,598	0	0				
Change (estimate vs actual)		0	\$ -	\$ 10,290	0	0					
2120 N Lakewood Dr. Ste A Coeur d'Alene ID 83814 Field Office	2026	request	1,000	\$ 21.63	\$ 21,630	3	333	3 FTEs			
	2025	estimate	1,000	\$ 20.04	\$ 20,040	3	333	3 FTEs			
	2024	actual	1,000	\$ 12.09	\$ 12,090	3	333	3 FTEs			
	Change (request vs actual)		0	\$ -	\$ 9,540	0	0	Paid for some of FY24 in FY23			
Change (estimate vs actual)		0	\$ -	\$ 7,950	0	0					
1118 F St Lewiston ID 83501 Field Office	2026	request	1,030	\$ 14.59	\$ 15,029	3	343	3 FTEs			
	2025	estimate	1,030	\$ 13.75	\$ 14,167	3	343	3 FTEs			
	2024	actual	1,030	\$ 6.68	\$ 6,877	3	343	3 FTEs			
	Change (request vs actual)		0	\$ -	\$ 8,152	0	0	Paid for some of FY24 in FY23			
Change (estimate vs actual)		0	\$ -	\$ 7,290	0	0					
650 Addison Ave W Ste 101 Twin Falls ID 83301 Field Office	2026	request	1,511	\$ 12.73	\$ 19,236	3	504	3 FTEs			
	2025	estimate	1,511	\$ 12.00	\$ 18,132	3	504	3 FTEs			
	2024	actual	1,511	\$ 7.33	\$ 11,069	3	504	3 FTEs			
	Change (request vs actual)		0	\$ -	\$ 8,167	0	0	Paid for some of FY24 in FY23			
Change (estimate vs actual)		0	\$ -	\$ 7,063	0	0					
427 N Main St Ste K Pocatello ID 83204 Field Office	2026	request	1,174	\$ 11.67	\$ 13,360	3	391	3 FTEs			
	2025	estimate	1,174	\$ 11.33	\$ 12,593	3	391	3 FTEs			
	2024	actual	1,174	\$ 10.41	\$ 12,226	3	391	2 FTEs			
	Change (request vs actual)		0	\$ -	\$ 1,134	0	0				
Change (estimate vs actual)		0	\$ -	\$ 367	0	0					
1920 E 17th St Ste 115 Idaho Falls ID 83404 Field Office	2026	request	800	\$ 11.35	\$ 9,081	2	400	2 FTEs			
	2025	estimate	800	\$ 11.02	\$ 8,817	2	400	2 FTEs			
	2024	actual	800	\$ 10.70	\$ 8,560	2	400	2 FTEs			
	Change (request vs actual)		0	\$ -	\$ 521	0	0				
Change (estimate vs actual)		0	\$ -	\$ 257	0	0					
TOTAL (ALL PAGES)	2025	request	43,715	\$ 4.50	\$ 196,563	44	994				
	2024	estimate	43,715	\$ 4.23	\$ 184,931	44	994				
	2023	actual	43,715	\$ 3.48	\$ 151,972	44	994				
	Change (request vs actual)		0	\$ -	\$ 44,591	0	0				
Change (estimate vs actual)		0	\$ -	\$ 32,959	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

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

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Total Idaho citizens served in ICBVI Programs	1,531	1,787	2036	2046

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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	62.33%	60.0%	
	target	N/A	N/A	57.8%	58.3%	63.2%
2. Median Earnings – 2 nd Qtr. After Exit	actual	N/A	N/A	\$4950.03	\$5147.53	
	target	N/A	N/A	\$4,400 (\$9.00 per hour)	\$4,500	\$5,000
3. Independent Living Program - Number of Idahoans served in these programs. Benchmark: 100% served	actual	716	100% 642/642	100% 625/625	100% 793/793	
	target	800	100%	100%	100%	100%
4. Sight Restoration Program – Number of Idahoans served. Benchmark: 100% served	actual	53	48/48	66/66	64/64	
	target	60	100%	100%	100%	100%

Performance Measure Explanatory Notes:

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

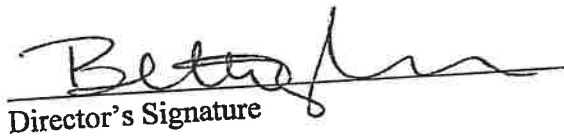
For More Information Contact

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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 for the Blind + Visually Impaired


Director's Signature

8/26/24
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
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