

Agency Summary And Certification

FY 2027 Request

Agency: Commission for the Blind and Visually Impaired

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

Signature of Department Director: Beth Cunningham

Date: 08/28/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Commission for the Blind and Visually Impaired			7,092,100	6,120,700	6,302,100	7,052,500	6,603,700
Total			7,092,100	6,120,700	6,302,100	7,052,500	6,603,700
By Fund Source							
G	10000	General	1,964,900	1,985,000	1,832,900	1,782,500	1,867,100
D	21000	Dedicated	127,700	75,800	127,700	127,700	127,700
D	28800	Dedicated	47,300	18,800	47,300	47,300	110,000
F	34800	Federal	4,779,200	3,926,500	4,119,200	4,920,100	4,252,100
D	34900	Dedicated	84,400	28,500	84,400	84,400	84,400
D	42600	Dedicated	88,600	86,100	90,600	90,500	162,400
Total			7,092,100	6,120,700	6,302,100	7,052,500	6,603,700
By Account Category							
Personnel Cost			3,793,000	3,679,000	4,011,700	3,969,900	4,195,800
Operating Expense			2,060,000	1,307,400	1,022,400	1,746,200	1,056,700
Capital Outlay			200	74,900	29,100	56,300	83,900
Trustee/Benefit			1,238,900	1,059,400	1,238,900	1,280,100	1,267,300
Total			7,092,100	6,120,700	6,302,100	7,052,500	6,603,700
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

Request for Fiscal Year: 2027

Agency: Commission for the Blind and Visually Impaired

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Division: Commission for the Blind and Visually Impaired

CB1

Statutory Authority: 67-5401

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

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

ICBVI's duties consist of the following:

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

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

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

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

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

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

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

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

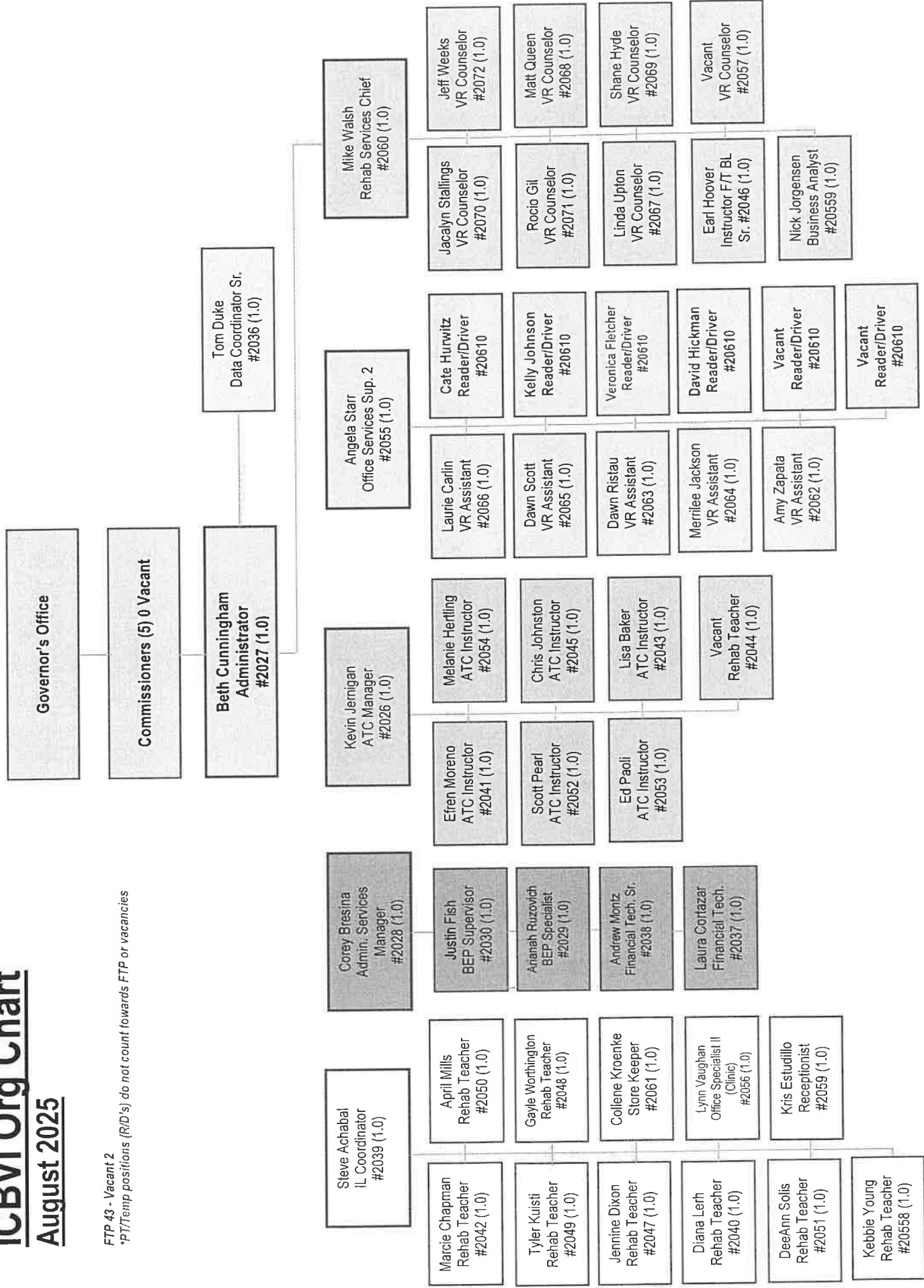
Braille Services: Consults with businesses and individuals needing materials transcribed into Braille.

ICBVI Org Chart

August 2025

FTP 43 - Vacant 2

*PT/Temp positions (R/D's) do not count towards FTP or vacancies



Appropriation Unit Revenues

Request for Fiscal Year: 2027

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

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GVLA

		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	1000 General Fund						
	450 Fed Grants & Contributions	0	0	2,700	0	0	
	General Fund Total	0	0	2,700	0	0	
Fund	2100 The Randolph-Sheppard Act						
	410 License, Permits & Fees	40,800	0	61,600	62,000	63,000	
	433 Fines, Forfeit & Escheats	0	51,354	0	0	0	
	463 Rent And Lease Income	4,500	4,548	4,200	4,300	4,400	
	The Randolph-Sheppard Act Total	45,300	55,902	65,800	66,300	67,400	
Fund	3480 Federal (Grant)						
	450 Fed Grants & Contributions	3,428,800	3,716,383	4,152,300	3,943,000	3,943,000	
	470 Other Revenue	7,800	7,697	2,100	5,000	6,000	
	Federal (Grant) Total	3,436,600	3,724,080	4,154,400	3,948,000	3,949,000	
Fund	3490 Miscellaneous Revenue						
	441 Sales of Goods	0	121	0	0	0	
	470 Other Revenue	18,900	13,534	15,300	16,000	17,000	
	Miscellaneous Revenue Total	18,900	13,655	15,300	16,000	17,000	
Fund	4260 Adaptive Aids And Appliances						
	433 Fines, Forfeit & Escheats	0	607	0	0	0	
	441 Sales of Goods	67,500	67,753	72,900	73,000	74,000	
	470 Other Revenue	0	(125)	(200)	0	0	
	Adaptive Aids And Appliances Total	67,500	68,235	72,700	73,000	74,000	
	Commission for the Blind and Visually Impaired Total	3,568,300	3,861,872	4,310,900	4,103,300	4,107,400	

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: ICBVI

Agency Number: 189

Original Request Date: _____

Sources and Uses:

FUND NAME:	FUND NAME	FUND CODE: 21000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		77,500	101,000	90,100	79,100
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		77,500	101,000	90,100	79,100
05.	Revenues [from Form B-11]		55,900	65,800	66,000	68,000
06.	Non-Revenue Receipts and Other Adjustments		0	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		133,400	166,800	156,100	147,100
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		(900)	900	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]		134,300	165,900	156,100	147,100
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		134,300	165,900	156,100	147,100
16.	Original Appropriation		127,700	127,700	127,000	127,000
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		127,700	127,700	127,000	127,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		127,700	127,700	127,000	127,000
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		94,400	51,900	50,000	50,000
25.	Subtotal Reversions & Cancelations		94,400	51,900	50,000	50,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		94,400	51,900	50,000	50,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		33,300	75,800	77,000	77,000
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		101,000	90,100	79,100	70,100
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32--34)]		101,000	90,100	79,100	70,100
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		101,000	90,100	79,100	70,100
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: ICBVI

Agency Number: 189

Original Request Date: _____

Sources and Uses:

FUND NAME:	FUND NAME	FUND CODE:	28800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			18,800	18,800	0	42,700
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			18,800	18,800	0	42,700
05.	Revenues [from Form B-11]			0	0	60,000	100,000
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			18,800	18,800	60,000	142,700
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			18,800	18,800	60,000	142,700
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			18,800	18,800	60,000	142,700
16.	Original Appropriation			47,300	47,300	47,300	110,000
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	0	0	0
19.	Subtotal Legislative Authorizations			47,300	47,300	47,300	110,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			47,300	47,300	47,300	110,000
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			47,300	28,500	30,000	30,000
25.	Subtotal Reversions & Cancelations			47,300	28,500	30,000	30,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			47,300	28,500	30,000	30,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			0	18,800	17,300	80,000
30.	Continuously Appropriated Expenditures			0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			18,800	0	42,700	62,700
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			18,800	0	42,700	62,700
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			18,800	0	42,700	62,700
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: ICBVI

Agency Number: 189

Original Request Date: _____

Sources and Uses:

FUND NAME:	FUND NAME	FUND CODE: 34800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		243,000	229,900	(329,700)	(1,499,338)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		32,600	45,000	815,500	55,000
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		275,600	274,900	485,800	(1,444,338)
05.	Revenues [from Form B-11]		3,724,100	4,154,400	3,724,100	3,835,823
06.	Non-Revenue Receipts and Other Adjustments		39,600	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		4,039,300	4,429,300	4,209,900	2,391,485
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		(12,000)	17,700	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10-12)]		4,051,300	4,411,600	4,209,900	2,391,485
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		4,051,300	4,411,600	4,209,900	2,391,485
16.	Original Appropriation		3,788,800	4,779,200	4,934,738	3,902,464
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		3,788,800	4,779,200	4,934,738	3,902,464
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		32,600	45,000	815,500	55,000
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		3,821,400	4,824,200	5,750,238	3,957,464
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)		0	800	1,000	1,000
24.	Final Year End Reversions (DU 1.61)		0	82,100	40,000	40,000
25.	Subtotal Reversions & Cancellations		0	82,900	41,000	41,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		45,000	815,500	55,000	60,000
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		45,000	898,400	96,000	101,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		3,776,400	3,925,800	5,654,238	3,856,464
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		274,900	485,800	(1,444,338)	(1,464,979)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		45,000	815,500	55,000	60,000
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32-34)]		229,900	(329,700)	(1,499,338)	(1,524,979)
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		229,900	(329,700)	(1,499,338)	(1,524,979)
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: ICBVI

Agency Number: 189

Original Request Date: _____

Sources and Uses: _____

FUND NAME:	FUND NAME	FUND CODE:	34900	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			117,200	113,200	100,000	85,600
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			117,200	113,200	100,000	85,600
05.	Revenues [from Form B-11]			13,700	15,400	15,000	15,000
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			130,900	128,600	115,000	100,600
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			100	100	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10--12)]			130,800	128,600	115,000	100,600
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			130,800	128,600	115,000	100,600
16.	Original Appropriation			84,400	84,400	84,400	84,400
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	0	0	0
19.	Subtotal Legislative Authorizations			84,400	84,400	84,400	84,400
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			21,200	0	0	0
22.	Total Spending Authorizations			105,600	84,400	84,400	84,400
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			88,000	55,900	55,000	55,000
25.	Subtotal Reversions & Cancelations			88,000	55,900	55,000	55,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			88,000	55,900	55,000	55,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			17,600	28,500	29,400	29,400
30.	Continuously Appropriated Expenditures			0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			113,200	100,000	85,600	71,200
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32-- 34)]			113,200	100,000	85,600	71,200
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			113,200	100,000	85,600	71,200
38.	Outstanding Loans (if this fund is part of a loan program)			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: ICBVI

Agency Number: 189

Original Request Date: _____

Sources and Uses: _____

FUND NAME:	FUND NAME	FUND CODE: 42600	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		50,700	333,100	619,700	906,200
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		50,700	333,100	619,700	906,200
05.	Revenues [from Form B-11]		68,200	72,700	73,000	74,000
06.	Non-Revenue Receipts and Other Adjustments		0	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		118,900	405,800	692,700	980,200
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		(289,000)	(300,000)	(300,000)	(300,000)
13.	Total Cash Available for Year [=Row 9 - (Rows 10-12)]		407,900	705,800	992,700	1,280,200
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		407,900	705,800	992,700	1,280,200
16.	Original Appropriation		88,300	88,600	89,000	90,000
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		88,300	88,600	89,000	90,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		88,300	88,600	89,000	90,000
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.81)		13,500	2,500	2,500	2,500
25.	Subtotal Reversions & Cancellations		13,500	2,500	2,500	2,500
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		13,500	2,500	2,500	2,500
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		74,800	86,100	85,500	87,500
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		333,100	619,700	906,200	1,192,700
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32-34)]		333,100	619,700	906,200	1,192,700
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		333,100	619,700	906,200	1,192,700
38.	Outstanding Loans (if this fund is part of a loan program)		0	0	0	0

Analysis of Fund Balances Report (B12)
189 - COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED FY2025

	Fund Codes					
	10000	21000	28500	34800	34900	70000
01 Beginning Unobligated Cash Balance						
02 Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]	(\$1,688,266.03)		\$100,993.12	\$16,832.32	\$239,150.19	\$112,782.41
03 Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	\$5,078.08	\$0.00	\$0.00	\$0.00	\$44,621.02	\$0.00
04 Subtotal Beginning Cash Balance	(\$1,672,927.93)		\$100,993.12	\$16,832.32	\$284,071.21	\$112,782.41
05 Revenues [from Form B-11]	\$2,650.45		\$65,788.91	\$0.00	\$6,154,493.11	\$72,717.07
06 Non-Revenue Receipts and Other Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07 Statutory Transfers In	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08 Operating Transfers In	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09 Subtotal Cash Available for the Year	(\$1,670,377.48)		\$166,782.03	\$16,832.32	\$4,438,664.32	\$188,519.33
10 Statutory Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11 Operating Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12 Non-Expenditure Disbursements and Other Adjustments	\$2,584.49		\$935.64	\$0.00	\$17,699.42	\$117.55
13 Total Cash Available for Year [Row 9 - (Rows 10-12)]	(\$1,672,961.97)		\$165,846.49	\$16,832.32	\$4,420,964.90	\$188,636.83
14 Borrowing Limit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15 Total Available Funds for the Year	(\$1,672,961.97)		\$165,846.49	\$16,832.32	\$4,420,964.90	\$188,636.83
16 Original Appropriation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17 Prior Year Reappropriation [same as Row 03]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18 Legislative Supplementals and (Rescissions)	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19 Subtotal Legislative Authorizations	\$1,964,960.00		\$127,700.00	\$47,300.00	\$4,779,200.00	\$88,600.00
20 Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	\$45,078.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21 Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22 Total Spending Authorizations	\$2,059,978.08		\$127,700.00	\$47,300.00	\$4,824,121.02	\$88,600.00
23 Executive Carry Forward Reversions/Cancellations [DU 1.81]	\$2,310.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24 Final Year End Reversions [DU 1.61]	\$69,011.74	\$51,828.20	\$51,828.20	\$28,549.14	\$81,173.26	\$2,514.15
25 Subtotal Reversions & Cancellations	\$71,361.83	\$51,828.20	\$51,828.20	\$28,549.14	\$82,010.26	\$2,514.15
26 Current Year Executive Carry Forward To Next Year [DU 1.81]	\$1,731.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27 Current Year Reappropriation To Next Year [DU 1.7x]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28 Total Unused Spending Authorizations	\$75,695.10	\$51,828.20	\$51,828.20	\$28,549.14	\$82,010.26	\$2,514.15
29 Authorized Total Cash Expenditures [= Row 22 - Row 28]	\$1,984,282.98	\$0.00	\$75,871.28	\$18,750.26	\$4,738,110.76	\$86,085.65
30 Continuously Appropriated Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31 Ending Available Operating Funds Balance [= Row 25 - Row 30]	(\$3,557,841.95)		\$89,974.69	\$81.46	\$99,470.68	\$619,796.28
32 Current Year Executive Carry Forward To Next Year [DU 1.81]	\$3,733.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33 Current Year Reappropriation To Next Year [DU 1.7x]	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34 Line of Credit (Borrowing Limit)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35 Ending Free Fund Balance	(\$3,561,578.22)		\$89,974.69	\$81.46	\$99,470.68	\$619,796.28
36 Investments Direct by Agency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37 Ending Free Fund Balance Including Direct Investments	(\$3,561,578.22)		\$89,974.69	\$81.46	\$99,470.68	\$619,796.28
38 Outstanding Loans (if this Fund is part of a loan program)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency Commission for the Blind and Visually Impaired								189
Division Commission for the Blind and Visually Impaired								CB1
Appropriation Unit Commission for the Blind and Visually Impaired								GVLA
FY 2025 Total Appropriation								GVLA
1.00	FY 2025 Total Appropriation							GVLA
	H0699							
	10000 General	11.93	992,800	372,700	200	599,200	1,964,900	
	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	1,534,400	0	470,300	4,779,200	
	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	
1.13	PY Executive Carry Forward							GVLA
	ECF from FY24 to FY25							
	10000 General	0.00	0	0	78,500	16,600	95,100	
	34800 Federal	0.00	0	0	0	44,900	44,900	
		0.00	0	0	78,500	61,500	140,000	
1.21	Account Transfers							GVLA
	Transfer from PC to OE and CO.							
	34800 Federal	0.00	(37,600)	10,300	27,300	0	0	
		0.00	(37,600)	10,300	27,300	0	0	
1.61	Reverted Appropriation Balances							GVLA
	10000 General	0.00	0	0	(3,800)	(67,500)	(71,300)	
	21000 Dedicated	0.00	0	(9,200)	0	(42,700)	(51,900)	
	28800 Dedicated	0.00	0	(28,500)	0	0	(28,500)	
	34800 Federal	0.00	(74,900)	(100)	(100)	(7,000)	(82,100)	
	34900 Dedicated	0.00	0	(300)	0	(55,600)	(55,900)	
	42600 Dedicated	0.00	(1,500)	(1,000)	0	0	(2,500)	
		0.00	(76,400)	(39,100)	(3,900)	(172,800)	(292,200)	
1.81	CY Executive Carry Forward							GVLA
	10000 General	0.00	0	0	0	(3,700)	(3,700)	
	34800 Federal	0.00	0	(723,800)	(27,200)	(64,500)	(815,500)	
		0.00	0	(723,800)	(27,200)	(68,200)	(819,200)	
FY 2025 Actual Expenditures								GVLA
2.00	FY 2025 Actual Expenditures							GVLA
	10000 General	11.93	992,800	372,700	74,900	544,600	1,985,000	
	21000 Dedicated	0.00	0	18,400	0	57,400	75,800	
	28800 Dedicated	0.00	0	5,800	0	13,000	18,800	
	34800 Federal	30.82	2,662,000	820,800	0	443,700	3,926,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34900	Dedicated	0.00	0	27,800	0	700	28,500
42600	Dedicated	0.37	24,200	61,900	0	0	86,100
		43.12	3,679,000	1,307,400	74,900	1,059,400	6,120,700

FY 2026 Original Appropriation

3.00 FY 2026 Original Appropriation

GVLA

S1110,H0391

10000	General	11.50	1,051,000	153,600	200	599,200	1,804,000
OT 10000	General	0.00	0	0	28,900	0	28,900
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	31.25	2,933,000	715,900	0	470,300	4,119,200
34900	Dedicated	0.00	0	28,100	0	56,300	84,400
42600	Dedicated	0.37	27,700	62,900	0	0	90,600
		43.12	4,011,700	1,022,400	29,100	1,238,900	6,302,100

FY 2026Total Appropriation

5.00 FY 2026 Total Appropriation

GVLA

10000	General	11.50	1,051,000	153,600	200	599,200	1,804,000
OT 10000	General	0.00	0	0	28,900	0	28,900
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	31.25	2,933,000	715,900	0	470,300	4,119,200
34900	Dedicated	0.00	0	28,100	0	56,300	84,400
42600	Dedicated	0.37	27,700	62,900	0	0	90,600
		43.12	4,011,700	1,022,400	29,100	1,238,900	6,302,100

Appropriation Adjustments

6.11 Executive Carry Forward

GVLA

ICBVI had ECF for: OE funds that had been authorized via PO 227 to purchase our new case management system, CO funds that have been authorized via PO 237 to purchase a replacement vehicle, and T&B funds that have been authorized in the Vocational Rehabilitation, Older Blind, and Sight Restoration programs. These funds were obligated in SFY25 but had not yet been fully paid for.

10000	General	0.00	0	0	0	3,700	3,700
34800	Federal	0.00	0	723,800	27,200	64,500	815,500
		0.00	0	723,800	27,200	68,200	819,200

6.61 Gov's Approved Reduction

GVLA

3% holdback of FY26 10000 per 8-15-25 EO.

OT 10000	General	0.00	(27,100)	0	0	(27,000)	(54,100)
		0.00	(27,100)	0	0	(27,000)	(54,100)

6.71 Early Reversions

GVLA

2026 CEC - Fund 34800 & 42600. 10000 done in DU 6.61

OT 34800	Federal	0.00	(14,600)	0	0	0	(14,600)
42600	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(14,700)	0	0	0	(14,700)

FY 2026 Estimated Expenditures

7.00 FY 2026 Estimated Expenditures

GVLA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	11.50	1,051,000	153,600	200	602,900	1,807,700
OT 10000	General	0.00	(27,100)	0	28,900	(27,000)	(25,200)
21000	Dedicated	0.00	0	27,600	0	100,100	127,700
28800	Dedicated	0.00	0	34,300	0	13,000	47,300
34800	Federal	31.25	2,933,000	1,439,700	27,200	534,800	4,934,700
OT 34800	Federal	0.00	(14,600)	0	0	0	(14,600)
34900	Dedicated	0.00	0	28,100	0	56,300	84,400
42600	Dedicated	0.37	27,600	62,900	0	0	90,500
		43.12	3,969,900	1,746,200	56,300	1,280,100	7,052,500

Base Adjustments

8.41 Removal of One-Time Expenditures

GVLA

This decision unit removes one-time appropriation for FY 2026. ITS \$28,900.

OT 10000	General	0.00	0	0	(28,900)	0	(28,900)
		0.00	0	0	(28,900)	0	(28,900)

FY 2027 Base

9.00 FY 2027 Base

GVLA

10000	General	11.50	1,051,000	153,600	200	599,200	1,804,000
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	31.25	2,933,000	715,900	0	470,300	4,119,200
34900	Dedicated	0.00	0	28,100	0	56,300	84,400
42600	Dedicated	0.37	27,700	62,900	0	0	90,600
		43.12	4,011,700	1,022,400	200	1,238,900	6,273,200

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	41,100	0	0	0	41,100
34800	Federal	0.00	110,100	0	0	0	110,100
42600	Dedicated	0.00	1,600	0	0	0	1,600
		0.00	152,800	0	0	0	152,800

10.12 Change in Variable Benefit Costs

GVLA

This decision unit reflects a change in variable benefits.

10000	General	0.00	(300)	0	0	0	(300)
34800	Federal	0.00	(1,000)	0	0	0	(1,000)
42600	Dedicated	0.00	0	0	0	0	0
		0.00	(1,300)	0	0	0	(1,300)

10.61 Salary Multiplier - Regular Employees

GVLA

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	8,600	0	0	0	8,600
34800	Federal	0.00	23,800	0	0	0	23,800
42600	Dedicated	0.00	200	0	0	0	200
		0.00	32,600	0	0	0	32,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						GVLA
	10000 General	11.50	1,100,400	153,600	200	599,200	1,853,400
	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	31.25	3,065,900	715,900	0	470,300	4,252,100
	34900 Dedicated	0.00	0	28,100	0	56,300	84,400
	42600 Dedicated	0.37	29,500	62,900	0	0	92,400
		43.12	4,195,800	1,022,400	200	1,238,900	6,457,300
Line Items							
12.01	Fund 28800 OE & T&B						GVLA
	Increase in spending authority for Fund 28800.						
	OT 28800 Dedicated	0.00	0	34,300	0	28,400	62,700
	OT 42600 Dedicated	0.00	0	0	0	0	0
		0.00	0	34,300	0	28,400	62,700
12.56	Vehicle Replacement Items Only						GVLA
	Dedicated Fund 42600 CO - 2 replacement vehicles						
	OT 42600 Dedicated	0.00	0	0	70,000	0	70,000
		0.00	0	0	70,000	0	70,000
12.79	ITS Recommended Replacement Items Only						GVLA
	Hardware Refresh: \$18,400						
	OT 10000 General	0.00	0	0	13,700	0	13,700
		0.00	0	0	13,700	0	13,700
FY 2027 Total							
13.00	FY 2027 Total						GVLA
	10000 General	11.50	1,100,400	153,600	200	599,200	1,853,400
	OT 10000 General	0.00	0	0	13,700	0	13,700
	21000 Dedicated	0.00	0	27,600	0	100,100	127,700
	28800 Dedicated	0.00	0	34,300	0	13,000	47,300
	OT 28800 Dedicated	0.00	0	34,300	0	28,400	62,700
	34800 Federal	31.25	3,065,900	715,900	0	470,300	4,252,100
	34900 Dedicated	0.00	0	28,100	0	56,300	84,400
	42600 Dedicated	0.37	29,500	62,900	0	0	92,400
	OT 42600 Dedicated	0.00	0	0	70,000	0	70,000
		43.12	4,195,800	1,056,700	83,900	1,267,300	6,603,700

Agency: Commission for the Blind and Visually Impaired

189

Decision Unit Number	12.01	Descriptive Title	Fund 28800 OE & T&B	General	Dedicated	Federal	Total
Request Totals							
50 -				0	0	0	0
55 - Operating Expense				0	34,300	0	34,300
70 - Capital Outlay				0	0	0	0
80 - Trustee/Benefit				0	28,400	0	28,400
		Totals		0	62,700	0	62,700
				0.00	0.00	0.00	0.00

Appropriation Unit:		Commission for the Blind and Visually Impaired			GVLA
Operating Expense					
559	General Services	0	34,300	0	34,300
Operating Expense Total		0	34,300	0	34,300
Capital Outlay					
700	Property & Improvement	0	0	0	0
Capital Outlay Total		0	0	0	0
Trustee/Benefit					
800	Award Contracts & Claims	0	28,400	0	28,400
Trustee/Benefit Total		0	28,400	0	28,400
		0	62,700	0	62,700

Explain the request and provide justification for the need.

An increase in spending authority for Fund 28800. This fund receives Social Security Administration (SSA) reimbursements, which are inherently unpredictable and may exceed the current appropriation of \$47,300 (34,300 OE & 13,000 T&B). Should receipts surpass our existing spending authority, we would be required to seek a supplemental appropriation. To ensure sufficient flexibility and avoid the need for such supplemental requests, we propose increasing the spending authority to \$110,000 (68,600 OE & 41,400 T&B).

If a supplemental, what emergency is being addressed?

NA

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

Idaho Code 67-5401 establishes the legal authority for ICBVI, situating the Commission within the Office of the Governor and defining its responsibilities—including workplace training and vocational rehabilitation for individuals who are blind or visually impaired. This statute authorizes ICBVI to provide vocational rehabilitation services, which encompasses SSA Cost Reimbursement payments earned when clients achieve sustained employment.

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

Existing base 28800: 34,300 OE & 13,000 T&B.

What resources are necessary to implement this request?

NA

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.

OT OE of 34,300 for 28800.

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

NA

Provide detail about the revenue assumptions supporting this request.

ICBVI requests an increase in the spending authority in Fund 28800 (Rehabilitation Revenue Fund) to accommodate anticipated SSA reimbursement payments. These reimbursements are earned as a result of successful VR case closures. Based on historical trends and pending SSA claims, we estimate revenues may exceed the current appropriation of \$47,300. Since this fund is used to reinvest in client services, flexible authority is necessary to fully utilize earned program income.

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

SSA reimbursement funds must be used to support or expand vocational rehabilitation services. According to federal guidelines and SSA rules (see 34 CFR §361.63), they may be used for: Reinvestment in VR Programs, expanding capacity (e.g., serving more clients), developing new services or initiatives, and improving program infrastructure (data systems, case management tools). SSA reimbursement funds can often be used as non-federal match for drawing down other federal funds (e.g., 78.7% federal / 21.3% state split for VR grants under the Rehabilitation Act). Hiring additional counselors or specialists and training current staff to improve service delivery. Funding additional or enhanced services (e.g., job placement, transportation, assistive technology). Administrative costs to the extent they're related to VR service delivery and allowed under federal cost principles (2 CFR Part 200). SSA reimbursement funds cannot be diverted to unrelated state programs or general fund purposes. Reimbursements must be used to supplement, not supplant, existing state expenditures on vocational rehabilitation.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

The 28800 request supports ICBVI's strategic plan by allowing the agency to fully utilize SSA reimbursement funds to expand services, improve employment outcomes, strengthen program efficiency, and leverage federal matching dollars. It enhances the Commission's capacity to deliver on its mission of promoting economic independence for blind and visually impaired Idahoans, while reinforcing its commitment to data-driven, fiscally responsible service delivery.

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

If this request is funded, ICBVI anticipates an increase in the number of blind and visually impaired individuals achieving competitive integrated employment, leading to more SSA reimbursement claims and reinvestment into client services. Additional spending authority will allow these earned federal reimbursements to be fully utilized without delay, resulting in increased service capacity, improved employment outcomes, and better federal performance indicators under WIOA (Workforce Innovation and Opportunity Act).

Agency: Commission for the Blind and Visually Impaired

189

Decision Unit Number	12.79	Descriptive Title	ITS Recommended Replacement Items Only			
			General	Dedicated	Federal	Total
Request Totals						
	50 -		0	0	0	0
	55 - Operating Expense		0	0	0	0
	70 - Capital Outlay		13,700	0	0	13,700
	80 - Trustee/Benefit		0	0	0	0
		Totals	13,700	0	0	13,700
			0.00	0.00	0.00	0.00

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Capital Outlay

740 Computer Equipment	13,700	0	0	13,700
Capital Outlay Total	13,700	0	0	13,700
	13,700	0	0	13,700

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.

If a supplemental, what emergency is being addressed?

NA

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

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

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

- Desktop Computers: CO
- Laptop Computers and Docking Stations: 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

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.

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

This request has been recommended by ITS.

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

Yes.

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

Yes.

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

See attachment tab.

What is the project timeline?

FY27

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This technology will assist with the goals of all programs administered by ICBVI.

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

If funded, we will be able to replace the computers that have been identified.

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	10.96	695,131	159,668	156,599	1,011,398
		Total from PCF	10.96	695,131	159,668	156,599	1,011,398
		FY 2026 ORIGINAL APPROPRIATION	11.50	727,323	162,495	161,182	1,051,000
		Unadjusted Over or (Under) Funded:	.54	32,192	2,827	4,583	39,602
Estimated Salary Needs							
		Permanent Positions	10.96	695,131	159,668	156,599	1,011,398
		Estimated Salary and Benefits	10.96	695,131	159,668	156,599	1,011,398
Adjusted Over or (Under) Funding							
		Original Appropriation	.54	32,192	2,827	4,583	39,602
		Estimated Expenditures	.54	5,092	2,827	4,583	12,502
		Base	.54	32,192	2,827	4,583	39,602

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	30.25	1,936,214	427,432	438,458	2,802,104
		Total from PCF	30.25	1,936,214	427,432	438,458	2,802,104
		FY 2026 ORIGINAL APPROPRIATION	31.25	2,039,470	441,563	451,967	2,933,000
		Unadjusted Over or (Under) Funded:	1.00	103,256	14,131	13,509	130,896
Adjustments to Wage and Salary							
189000	1696C	Instructor for the Blind Senior 8742	1.00	55,000	14,130	12,464	81,594
2044	R90						
NEWP-	90000	GROUP POSITION , Std Benefits/No	.00	36,000	0	3,252	39,252
505430	NE	Ret/No Health					
Other Adjustments							
	501	Employees - Temp	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	36,000	0	3,252	39,252
		Permanent Positions	31.25	1,991,214	441,562	450,922	2,883,698
		Estimated Salary and Benefits	31.25	2,027,214	441,562	454,174	2,922,950
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	12,256	1	(2,207)	10,050
		Estimated Expenditures	.00	(2,344)	1	(2,207)	(4,550)
		Base	.00	12,256	1	(2,207)	10,050

PCF Detail Report

Request for Fiscal Year: 202
7

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	15,578	6,358	3,530	25,466
		Total from PCF	.37	15,578	6,358	3,530	25,466
		FY 2026 ORIGINAL APPROPRIATION	.37	18,395	5,228	4,077	27,700
		Unadjusted Over or (Under) Funded:	(.00)	2,817	(1,130)	547	2,234
Estimated Salary Needs							
		Permanent Positions	.37	15,578	6,358	3,530	25,466
		Estimated Salary and Benefits	.37	15,578	6,358	3,530	25,466
Adjusted Over or (Under) Funding							
		Original Appropriation	(.00)	2,817	(1,130)	547	2,234
		Estimated Expenditures	(.00)	2,717	(1,130)	547	2,134
		Base	(.00)	2,817	(1,130)	547	2,234

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	11.50	727,323	162,495	161,182	1,051,000
5.00	FY 2026 TOTAL APPROPRIATION	11.50	727,323	162,495	161,182	1,051,000
6.61	Gov's Approved Reduction	0.00	(27,100)	0	0	(27,100)
7.00	FY 2026 ESTIMATED EXPENDITURES	11.50	700,223	162,495	161,182	1,023,900
9.00	FY 2027 BASE	11.50	727,323	162,495	161,182	1,051,000
10.11	Change in Health Benefit Costs	0.00	0	41,100	0	41,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	7,000	0	1,600	8,600
11.00	FY 2027 PROGRAM MAINTENANCE	11.50	734,323	203,595	162,482	1,100,400
13.00	FY 2027 TOTAL REQUEST	11.50	734,323	203,595	162,482	1,100,400

PCF Summary Report

Request for Fiscal Year: 202
7

Agency: Commission for the Blind and Visually Impaired

189

Appropriation Unit: Commission for the Blind and Visually Impaired

GVLA

Fund: Federal (Grant)

34800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	31.25	2,039,470	441,563	451,967	2,933,000
5.00 FY 2026 TOTAL APPROPRIATION	31.25	2,039,470	441,563	451,967	2,933,000
6.71 Early Reversions	0.00	(14,600)	0	0	(14,600)
7.00 FY 2026 ESTIMATED EXPENDITURES	31.25	2,024,870	441,563	451,967	2,918,400
9.00 FY 2027 BASE	31.25	2,039,470	441,563	451,967	2,933,000
10.11 Change in Health Benefit Costs	0.00	0	110,100	0	110,100
10.12 Change in Variable Benefit Costs	0.00	0	0	(1,000)	(1,000)
10.61 Salary Multiplier - Regular Employees	0.00	19,400	0	4,400	23,800
11.00 FY 2027 PROGRAM MAINTENANCE	31.25	2,058,870	551,663	455,367	3,065,900
13.00 FY 2027 TOTAL REQUEST	31.25	2,058,870	551,663	455,367	3,065,900

PCF Summary Report

Request for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION	0.37	18,395	5,228	4,077	27,700
5.00 FY 2026 TOTAL APPROPRIATION	0.37	18,395	5,228	4,077	27,700
6.71 Early Reversions	0.00	(100)	0	0	(100)
7.00 FY 2026 ESTIMATED EXPENDITURES	0.37	18,295	5,228	4,077	27,600
9.00 FY 2027 BASE	0.37	18,395	5,228	4,077	27,700
10.11 Change in Health Benefit Costs	0.00	0	1,600	0	1,600
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	200	0	0	200
11.00 FY 2027 PROGRAM MAINTENANCE	0.37	18,595	6,828	4,077	29,500
13.00 FY 2027 TOTAL REQUEST	0.37	18,595	6,828	4,077	29,500

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	69,025	68,305	63,930	55,021	(8,909)	-13.94%	-	-	-
Employee Development	15,613	31,955	34,806	20,944	(13,862)	-39.83%	-	-	-
General Services	156,662	99,560	126,220	118,165	(8,055)	-6.38%	-	-	-
Professional Services	764	6,922	9,336	3,673	(5,663)	-60.66%	-	-	-
Repair & Maintenance	39,457	63,289	82,858	64,023	(18,835)	-22.73%	-	-	-
Administrative Services	14,764	13,026	8,182	3,227	(4,955)	-60.56%	-	-	-
Computer Services	5,221	23,602	26,692	612,444	585,752	2194.48%	-	-	-
MISC. TRAVEL AND MOVING	42,275	81,749	561	2,724	2,162	385.15%	-	-	-
EMPLOYEE IN STATE TRAVE	-	-	35,270	30,893	(4,377)	-12.41%	-	-	-
EMPLOYEE OUT OF STATE T	-	-	22,575	22,880	305	1.35%	-	-	-
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	13,694	22,834	17,897	8,239	(9,658)	-53.96%	-	-	-
Fuel & Lubricants	22,056	26,760	23,774	22,137	(1,637)	-6.89%	-	-	-
Manufacturing and Merchant Co	55,706	59,847	45,788	70,455	24,668	53.87%	-	-	-
Computer Supplies	22,947	24,332	28,076	20,572	(7,504)	-26.73%	-	-	-
Repair & Maintenance Supplies	11,448	17,869	23,321	28,825	5,504	23.60%	-	-	-
Institution & Resident Supplies	6,707	3,628	6,211	3,374	(2,837)	-45.68%	-	-	-
Specific Use Supplies	14,680	8,487	5,560	16,854	11,294	203.11%	-	-	-
Insurance Costs	15,351	19,573	19,736	28,551	8,815	44.67%	-	-	-
Utilities	33,752	40,438	30,952	33,877	2,925	9.45%	-	-	-
Rental Costs	53,901	116,968	112,261	75,616	(36,646)	-32.64%	-	-	-
Miscellaneous Expense	65,164	90,857	74,073	64,963	(9,110)	-12.30%	-	-	-
Total	659,186	820,001	798,080	1,307,458	509,378	63.83%	-	-	-
FundSource									
General	70,800	79,361	120,287	372,700	252,413	209.84%	153,600	-	153,600
Dedicated	76,371	97,264	70,937	113,910	42,974	60.58%	152,900	-	152,900
Federal	512,016	643,377	606,857	820,848	213,991	35.26%	715,900	-	715,900
Total	659,186	820,001	798,080	1,307,458	509,378	63.83%	1,022,400	-	1,022,400

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant Co	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	153,600	-	-	153,600	-	0.00%	-	0.00%	153,600
Dedicated	152,900	-	-	152,900	-	0.00%	-	0.00%	152,900
Federal	715,900	-	-	715,900	-	0.00%	-	0.00%	715,900
Total	1,022,400	-	-	1,022,400	-	0.00%	-	-	1,022,400

Form B4: Inflationary Adjustments

Agency: Blind and Visually Impaired, Commission

Agency Number: 189

FY 2027 Request

Function: Commission for the Blind

Function/Activity Number: _____

Page _____ of _____

Activity: _____

Original Submission _____ or Revision No. _____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Trustee/Benefit Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Award Contracts & Claims	259,798	249,729	290,246	262,849	(27,396)	-9.44%	-	-	-
Education & Training Assistance	729,443	716,758	809,089	739,119	(69,970)	-8.65%	-	-	-
Pension Payments	18,000	-	-	-	-	#DIV/0!	-	-	-
Misc Payments As Agent	41,235	15,221	27,620	57,426	29,807	107.92%	-	-	-
Total	1,048,476	981,708	1,126,955	1,059,395	(67,560)	-5.99%	-	-	-
FundSource									
General	602,351	536,559	605,816	544,497	(61,319)	-10.12%	599,200	-	599,200
Dedicated	74,142	47,665	29,423	71,152	41,729	141.82%	169,400	-	169,400
Federal	371,983	397,484	491,715	443,746	(47,969)	-9.76%	470,300	-	470,300
Total	1,048,476	981,708	1,126,955	1,059,395	(67,560)	-5.99%	1,238,900	-	1,238,900

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Trustee/Benefit Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Award Contracts & Claims	-	-	-	-	-	#DIV/0!	-	0.00%	-
Education & Training Assistance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Pension Payments	-	-	-	-	-	#DIV/0!	-	0.00%	-
Misc Payments As Agent	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	599,200	-	-	599,200	-	0.00%	-	0.00%	599,200
Dedicated	169,400	-	-	169,400	-	0.00%	-	0.00%	169,400
Federal	470,300	-	-	470,300	-	0.00%	-	0.00%	470,300
Total	1,238,900	-	-	1,238,900	-	0.00%	-	-	1,238,900

Employee Travel Questionnaire-B4

Vocational Rehabilitation

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

Board Meetings, travel to regional offices, WIOA related meetings/trainings.

2. How does in-state travel support the program's mission, strategic goals, or statutory requirements

WIOA requirements, regional objectives, program audits, WIOA state plan goals and priorities.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No.

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?

CSAVR, NCSAB, Program Evaluation Conferences, WIOA related conferences, VR related trainings and conferences.

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Program Evaluation and Quality Assurance activities, VR program trainings and conferences.

3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain

No.

Administration

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

Board meetings and going to the other offices to provide supervision or training.

2. How does in-state travel support the program's mission, strategic goals, or statutory requirements?

By providing oversight and training.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No.

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?

To attend meetings that help us to run the program and stay in compliance with federal regulations.

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

By providing oversight and training.

3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

No.

Assessment & Training Center

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

To provide training in the regions, attend all-staff in-services, board meetings, and consult with regional staff.

2. How does in-state travel support the program's mission, strategic goals, or statutory requirements?

By allowing continuing education for staff, clients, and partners to ensure the blind and visually impaired of Idaho have what they need to be successful.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?

To attend professional conferences as part of best practices for being up to date with current trends in VR. Some staff require CEU's to maintain required certifications for their job.

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

By allowing continuing education for staff to ensure the blind and visually impaired of Idaho receive the highest quality of services possible.

3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain

No

Older Blind & Independent Living

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

For Rehabilitation Teachers (RT) training is essential for training purposes, and secondarily to travel and assist other staff/offices as needed, and in-service.

For Collene and Dr. Hansen it is for mobile clinics in Twin Falls and Lewiston, and in-service.

For the program manager it is for training staff; professional development opportunities; checking regional offices/vehicles/ICBVI stores, etc.; observing staff in their roles; traveling for ICBVI board meetings; and lastly attending in-service.

2. How does in-state travel support the program's mission, strategic goals, or statutory requirements?

In-state travel is essential to fulfilling our program's mission of empowering individuals who are blind or visually impaired to achieve independence and employment. This travel directly supports our strategic goals by ensuring consistent, high-quality service delivery across all regions of Idaho, regardless of geographic location.

For RTs, travel is critical for participating in required training to maintain professional competencies and continuity throughout the state. It also allows RTs to assist in areas where staffing is limited or

service needs are high, which promotes continuousness of services and equitable access statewide.

For staff such as Dr. Hansen and Collene, travel enables mobile low vision clinics in underserved regions like Twin Falls and Lewiston. These clinics provide vital services that are otherwise inaccessible to many clients residing in those areas, fulfilling both the agency's mission and statutory obligation to provide comprehensive vocational rehabilitation and independent living services throughout the state.

For leadership staff, including myself, travel is necessary to train and support regional staff, conduct site visits to ensure compliance and consistency across offices, and participate in in-service sessions. This helps strengthen agency operations, reinforce strategic priorities, and ensure alignment with federal and state requirements for oversight, program integrity, and staff development.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No changes are known currently

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?

For staff and me, the primary reasons for traveling outside of the state include national conferences, forums, and training where key statutory and programmatic information and training is provided

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Out-of-state travel supports our program's mission by ensuring that agency leadership and staff remain current with national best practices, federal regulations, and innovative service delivery models. Participation in national conferences, forums, and trainings enables us to bring back critical insights, tools, and guidance that directly inform how we serve individuals who are blind or visually impaired in Idaho.

This travel aligns with our strategic goals by fostering professional development, leadership capacity, and program improvement. Exposure to successful strategies used by other states helps us benchmark performance, implement continuous quality improvement, and remain responsive to emerging trends, technologies, and federal expectations.

Additionally, attending federally sponsored events and national gatherings ensures that our program remains compliant with statutory requirements, such as those outlined in the Rehabilitation Act and related federal regulations. These events often include direct guidance from RSA, technical assistance centers, and subject matter experts that directly impact our ability to manage and implement services in accordance with federal standards and reporting requirements.

Ultimately, out-of-state travel equips our team with the knowledge and resources necessary to lead a high-quality, compliant, and forward-looking program that effectively serves Idahoans with visual impairments.

3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain

No changes are known currently.

Business Enterprise Program

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

BEP equipment moves/transport/installs, equipment repairs, sales meetings, site surveys and meetings in general.

2. How does in-state travel support the program's mission, strategic goals, or statutory requirements?

Travel is a must to maintain, grow and to achieve the program goals, also to achieve the vocational goals of our clients. We must maintain the movement and maintenance of program equipment and continually meet the demands of program growth.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain. No.

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?

Out of State travel would be for convenience services industry conferences, national organization conferences and industry trainings.

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

We must stay involved with the National/Federal program just as much as the State program. To do so we must attend the national conferences to receive information on changes and trends. We also attend trainings that support our equipment goals.

3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain. No.

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

Agency: Commission for the Blind and Visually Impaired

189

Detail	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
	1	GVLA	12.56	42600	700	2015 Jeep Compass (103K miles) & 2013 Ford Taurus (108K miles)	0		0.00	2.00	35,000.00	70,000
Subtotal												
Grand Total by Appropriation Unit												
GVLA												
Subtotal												
Grand Total by Decision Unit												
12.56												
Subtotal												
Grand Total by Fund Source												
42600												
Subtotal												
Grand Total by Summary Account												
700												
Subtotal												
0.00												
Subtotal												
2.00												
Subtotal												
70,000												
Subtotal												
70,000												

FY2027

CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: ICBVI

PROJECT PRIORITY:

PROJECT DESCRIPTION:

ADDRESS: 341 W. Washington Boise, ID. 83702

CONTACT PERSON: Kevin Jernigan

PHONE: 208-639-8397

PROJECT JUSTIFICATION:

- (A) Concisely describe what the project is.
- (B) What is the existing program and how will it be improved?
- (C) What will be the impact on your operating budget?
- (D) What are the consequences if this project is not funded?

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$	
A / E Fees		
Construction		
5% Contingency		
F F & E		
Other		
Total	\$	

FUNDING:

PBF	\$	
General Account		
Agency Funds		
Federal Funds		
Other		
Total	\$	

Agency Head Signature: Betty Lin

Date: 8/28/25

FY2027


CAPITAL BUDGET REQUEST

ALTERATION AND REPAIR PROJECTS

AGENCY: ICBVI

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p>Upgrade lighting: The current lighting throughout the ICBVI building are outdated and require a lot of maintenance and or light bulb replacement. The fixtures are designed for T-5 fluorescent bulbs. The tombstones, ballast, and bulbs require a lot of repairs. One of the issues according to our Doherty Electric technician is that the fluorescent T-5 bulbs were not designed to be dimmable. The majority of our office spaces require dimmable lights to accommodate staff and clients who are visually impaired or blind. Fluorescent lighting is notoriously bad for individuals with visual impairments or blindness. Updating the current lighting will bring the building up to current building standards so that it is more sustainable and energy efficient. The plan for updating the ICBVI building lighting is to do so in phases starting with the first floor before transitioning to the 2nd, 3rd, and 4th floor, and final phase would focus on the ground floor.</p>	\$150,000	

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Beth Cunningham 

FY2027
CAPITAL BUDGET REQUEST

Date: _____

FY2027

CAPITAL BUDGET REQUEST

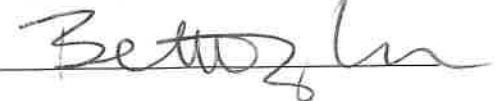
DEFERRED MAINTENANCE PROJECTS

AGENCY: ICBVI

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY
<p>341 W. Washington Street Boise</p> <p>Scope of work to include: The current HVAC system was installed in 2006. The building has 127 units spread throughout the entire building. The units are starting to fail, and the manufacturers are not making parts for the units anymore thus making them obsolete. ICBVI has had to take parts from units not being used as much to repair other units that are used more. ICBVI will replace 48 fan coil units on the 3rd and 4th floors through the Deferred Maintenance Program. This leaves 79 fan coil units on the 1st floor, 2nd floor and ground floor to be replaced.</p>	1,500,000	

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:



FY2027
CAPITAL BUDGET REQUEST

Date: 8/28/25

FY2027
CAPITAL BUDGET REQUEST

ADA PROJECTS

AGENCY:

PROJECT DESCRIPTION / ADDRESS:	COST	PRIORITY

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Betty [Signature]
Date: 8/28/25

FY2027

SIX-YEAR PLAN FY 2026 THROUGH FY 2031

AGENCY:

PROJECT DESCRIPTION / ADDRESS	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY 2031 \$
TOTAL						

Agency Head Signature:

Date:

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:	Amanda Harper		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	7/23/2025		Fiscal Year:	2027		
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 checked="" type="checkbox"/>	Lease Expires:	NA
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	32	32	32	32	32	32
Full-Time Equivalent Positions:	29	29	29	29	29	29
Temp. Employees, Contractors, Auditors, etc.:	5	5	5	5	5	5
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	39,000	39,000	39,000	39,000	39,000	39,000
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$108,412	\$110,000	\$113,300	\$116,699	\$120,200	\$123,806
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to 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		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:	Amanda Harper		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	7/23/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Commission f/t Blind & Visually Impaired					
City:	Coeur d'Alene		County:	Kootenai		
Property Address:	2120 N Lakewood Dr Ste A			Zip Code:		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	2/28/2027
FUNCTION/USE OF FACILITY						
Client counseling and training; adaptive aids & appliances; Coeur d'Alene field office.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$22,018	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to 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		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:	Amanda Harper		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	7/23/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Commission f/t Blind & Visually Impaired					
City:	Lewiston		County:	Nez Perce		
Property Address:	1118 F St			Zip Code:	83501	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	NA
FUNCTION/USE OF FACILITY						
Client counseling and training; adaptive aids & appliances; Lewiston field office.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	1,030	1,030	1,030	1,030	1,030	1,030
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$15,347	\$15,807	\$16,281	\$16,770	\$17,273	\$17,791
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to 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		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:	Amanda Harper		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	7/23/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Commission f/t Blind & Visually Impaired					
City:	Twin Falls		County:	Twin Falls		
Property Address:	650 Addison Ave W Ste 101			Zip Code:	83301	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2028
FUNCTION/USE OF FACILITY						
Client counseling and training; adaptive aids & appliances; Twin Falls field office						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	1,511	1,511	1,511	1,511	1,511	1,511
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$18,199	\$18,745	\$19,308	\$19,887	\$20,484	\$21,098
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to 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.						
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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		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:	Amanda Harper		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	7/23/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Commission f/t Blind & Visually Impaired					
City:	Pocatello		County:	Bannock		
Property Address:	427 N Main St Ste K			Zip Code:	83204	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	10/31/2027
FUNCTION/USE OF FACILITY						
Client counseling and training; adaptive aids & appliances; Pocatello field office.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	1,174	1,174	1,174	1,174	1,174	1,174
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$12,001	\$12,361	\$12,732	\$13,114	\$13,507	\$13,912
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to 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		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:	Amanda Harper		LSO/BPA Analyst:	Brooke Dupree		
Date Prepared:	7/23/2025		Fiscal Year:	2027		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Commission f/t Blind & Visually Impaired					
City:	Idaho Falls		County:	Bonneville		
Property Address:	1920 E17th St Ste 115				Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2029
FUNCTION/USE OF FACILITY						
Client counseling and training; adaptive aids & appliances; Idaho Falls field office.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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.:	-	-	-	-	-	-
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$4,449	\$8,400	\$8,652	\$8,912	\$9,179	\$9,454
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to 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:						

AGENCY NAME:									
FACILITY INFORMATION SUMMARY FOR FISCAL YR					2027	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	FTPs, Temps and Comments
341 W Washington St Boise ID 83702 Main Office	2027	request		39,000	\$ 2.91	\$ 113,300	32	1,219	29 FTPs, 5 Part-time
	2026	estimate		39,000	\$ 2.82	\$ 110,000	32	1,219	29 FTPs, 5 Part-time
	2025	actual		39,000	\$ 2.78	\$ 108,412	32	1,219	28 FTPs, 5 Part-time
	Change (request vs actual)				\$ -	4,888			
	Change (estimate vs actual)				\$ -	1,588			
2120 N Lakewood Dr. Ste A Coeur d'Alene ID 83814 Field Office	2027	request		1,000	\$ 20.60	\$ 20,600	3	333	3 FTPs
	2026	estimate		1,000	\$ 20.00	\$ 20,000	3	333	3 FTPs
	2025	actual		1,000	\$ 22.02	\$ 22,018	3	333	3 FTPs
	Change (request vs actual)				\$ -	-1,418			
	Change (estimate vs actual)				\$ -	-2,018			
1118 F St Lewiston ID 83501 Field Office	2027	request		1,030	\$ 15.81	\$ 16,281	3	343	3 FTPs
	2026	estimate		1,030	\$ 15.35	\$ 15,807	3	343	3 FTPs
	2025	actual		1,030	\$ 14.90	\$ 15,347	3	343	3 FTPs
	Change (request vs actual)				\$ -	935			
	Change (estimate vs actual)				\$ -	460			
650 Addison Ave W Site 101 Twin Falls ID 83301 Field Office	2027	request		1,511	\$ 12.78	\$ 19,308	3	504	3 FTPs
	2026	estimate		1,511	\$ 12.41	\$ 18,745	3	504	3 FTPs
	2025	actual		1,511	\$ 12.04	\$ 18,199	3	504	3 FTPs
	Change (request vs actual)				\$ -	1,108			
	Change (estimate vs actual)				\$ -	546			
427 N Main St Ste K Pocatello ID 83204 Field Office	2027	request		1,174	\$ 10.84	\$ 12,732	3	391	3 FTPs
	2026	estimate		1,174	\$ 10.53	\$ 12,361	3	391	3 FTPs
	2025	actual		1,174	\$ 10.22	\$ 12,001	3	391	3 FTPs
	Change (request vs actual)				\$ -	731			
	Change (estimate vs actual)				\$ -	360			
1920 E 17th St Ste 115 Idaho Falls ID 83404 Field Office	2027	request		800	\$ 10.82	\$ 8,652	2	400	2 FTPs
	2026	estimate		800	\$ 10.50	\$ 8,400	2	400	2 FTPs
	2025	actual		800	\$ 5.56	\$ 4,449	2	400	2 FTPs
	Change (request vs actual)				\$ -	4,203			Paid for half of FY25 in FY24
	Change (estimate vs actual)				\$ -	3,951			
TOTAL (ALL PAGES)	2027	request		43,715	\$ 4.17	\$ 182,221	44	994	
	2026	estimate		43,715	\$ 4.05	\$ 176,913	44	994	
	2025	actual		43,715	\$ 4.03	\$ 175,977	44	994	
	Change (request vs actual)				\$ -	6,243			
	Change (estimate vs actual)				\$ -	936			

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 43 staff and five board members.

Core Functions/Idaho Code

Vocational Rehabilitation – Provides intensive programs to assist blind and visually impaired persons establish and reach vocational goals that help them become productive, working, and tax paying citizens. Title 67, Chapter 54.

Prevention of Blindness and Sight Restoration – This program is designed to pay for medical expenses related to procedures which preserve, stabilize, and restore vision, allowing individuals to retain their independence at home or to maintain employment. The individual must be without financial resources to obtain the needed services. Title 67, Chapter 54.

Revenue and Expenditures

Revenue	FY 2022	FY 2023	FY 2024	FY 2025
General Fund	\$0	\$1,500	\$0	\$2,650
Bus. Enterprise Programs	\$66,200	\$45,300	\$55,900	\$65,789
Rehab Revenue & Refunds	\$2,000	\$0	\$0	\$0
Federal Grant	\$3,271,000	\$3,436,600	\$3,724,100	\$4,154,393
Miscellaneous Revenue	\$37,600	\$18,900	\$13,600	\$15,361
Adaptive Aids & Appliances	<u>\$90,800</u>	<u>\$67,500</u>	<u>\$68,275</u>	<u>\$72,712</u>
Total	\$3,467,000	\$3,569,800	\$3,861,875	\$4,310,905
Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Costs	\$3,036,600	\$3,343,330	\$3,541,112	\$3,678,950
Operating Expenditures	\$659,200	\$804,533	\$758,637	\$1,307,458
Capital Outlay	\$51,800	\$32,957	\$0	\$74,915
Trustee/Benefit Payments	<u>\$1,038,300</u>	<u>\$972,518</u>	<u>\$1,126,955</u>	<u>\$1,059,395</u>
Total	\$4,785,900	\$5,153,338	\$5,426,704	\$6,120,718

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
Total Idaho citizens served in ICBVI Programs	1,787	2,036	2,046	1925

Part II – Performance Measures

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Goal 1 - Increase Independence and Employment Outcomes through Quality Rehabilitation Services						
1. Employment Rate Retention – 4 th Qtr. After Exit	actual	N/A	62.33%	60.0%	60.1%	
	target	N/A	57.8%	58.3%	63.2%	63.7
2. Median Earnings – 2 nd Qtr. After Exit	actual	N/A	\$4950.03	\$5147.53	\$5,925.46	
	target	N/A	\$4,400 (\$9.00 per hour)	\$4,500	\$5,000	\$5,075
3. Independent Living Program - Number of Idahoans served in these programs. Benchmark: 100% served	actual	100% 642/642	100% 625/625	100% 793/793	100% 767/767	
	target	100%	100%	100%	100%	100%
4. Sight Restoration Program – Number of Idahoans served. Benchmark: 100% served	actual	48/48	66/66	64/64	50/50	
	target	100%	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.

Idaho Commission for the Blind and Visually Impaired
Department: _____

Beth Cunningham

Director's Signature

08/26/2025

Date

Please return to:

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

FAX: 334-2438
E-mail: info@dfm.idaho.gov

Agency Code	Agency Name	ID Budget Group Type	Position Family	FTE	Description	Short Description	Position	Job	Job Short Description	Position Unit Short	ID Filled Vacant	Qty Total Weigh	Active
189	COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED	PERN	CLASSIFIED	1.00	INSTRUCTOR F/T BL SR	189 Inst Blind Sr 13	2044	1696	09470 8742	169 Vocal Rehab	VACANT	0	True
189	COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED	PERN	CLASSIFIED	1.00	Counselor for the Blind Sr	189 VRC Sr 7	2057	1700	09478 8742	189 Vocal Rehab	VACANT	0	True