# *Part I – Agency Profile*

**Agency Overview**

The Idaho Commission for the Blind and Visually Impaired (ICBVI) has been serving Idahoans since 1967. The agency assists blind and visually impaired persons to achieve independence by providing education, developing work skills, increasing self-confidence, and helping them to retain or prepare for employment. The ICBVI Board members are chosen by the Governor and serve three-year terms. The Board hires the agency Administrator. The key divisions of the agency include Vocational Rehabilitation, Independent Living/Home Instruction, Sight Restoration, Assessment & Training Center, Low Vision Clinic, Aids & Appliances Store, and the Business Enterprise Program. The central office is located in Boise with five regional offices located in Coeur d’Alene, Lewiston, Twin Falls, Pocatello, and Idaho Falls, with a total of 41 staff and five board members.

**Core Functions/Idaho Code**

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

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

**Revenue and Expenditures**

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

**Profile of Cases Managed and/or Key Services Provided**

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

***Part II – Performance Measures***

| **Performance Measure** | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** | **FY 2024** |
| --- | --- | --- | --- | --- | --- |
| **Goal 1 - Increase Independence and Employment Outcomes through Quality Rehabilitation Services** |
| 1. Employment Rate Retention – 4th Qtr. After Exit
 | actual | N/A | N/A | N/A | 62.33% |  |
| *target* | N/A | N/A | N/A | *57.8%* | *58.3%* |
| 1. Median Earnings – 2nd Qtr. After Exit
 | actual | N/A | N/A | N/A | $4950.03 |  |
| *target* | N/A | N/A | N/A | *$4,400 ($9.00 per hour)* | *$4,500* |
| 1. Independent Living Program - Number of Idahoans served in these programs.

Benchmark: 100% served | actual | 860 | 716 | 100%642/642 | 625/625 |  |
| *target* | *880* | *800* | *100%* | *100%* | *100%* |
| 1. Sight Restoration Program – Number of Idahoans served.

Benchmark: 100% served | actual | 63 | 53 | 48/48 | 66/66 |  |
| *target* | *75* | *60* | *100%* | *100%* | *100%* |

**Performance Measure Explanatory Notes:**

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

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

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