



Commission for the Blind and Visually Impaired

Base Review

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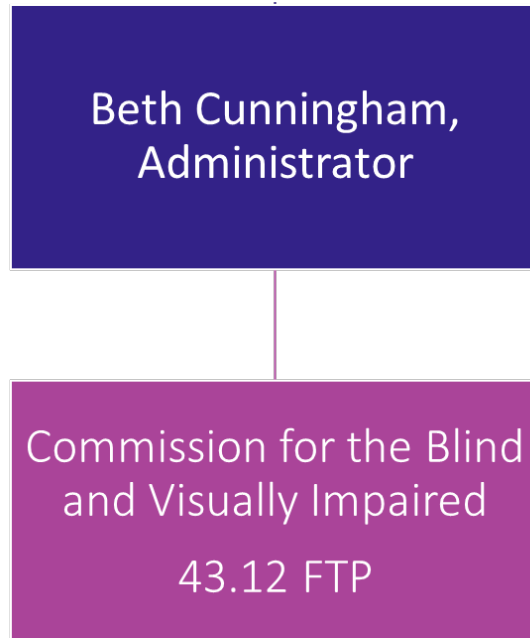
Commission for the Blind and Visually Impaired

The Idaho Commission for the Blind and Visually Impaired (ICBVI) was established in 1967. 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. ICBVI's duties consist of the following:

- Assist individuals who are blind or visually impaired achieve independence by providing them services and engaging in other activities that ameliorate the condition of blindness;
- Provide programs of skills training to build confidence and self-sufficiency, education, counseling, and guidance; vocational rehabilitation and job placement services; and physical sight restoration;
- Implement and oversee the Business Enterprise Program (BEP), which allows individuals who are blind or visually impaired the opportunity to become food service or vending operators; and
- Administer federal vocational rehabilitation programs for individuals who are blind or visually impaired.

In addition, the Assessment and Training Center (ATC) in Boise provides intensive instruction in skills needed for a blind or visually impaired person to participate fully in mainstream society. ATC's goal is to provide training that will allow the individual to perform any task, on the job or at home, as well as sighted peers. 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).

Organizational Structure



43.12 FTP
1.00 Vacant
as of 11/26/2025

Five-year Averages

Authorized FTP: **41.92**

Filled FTP Percentage: **97%**

Personnel Cost Appropriated: **\$3,399,840**

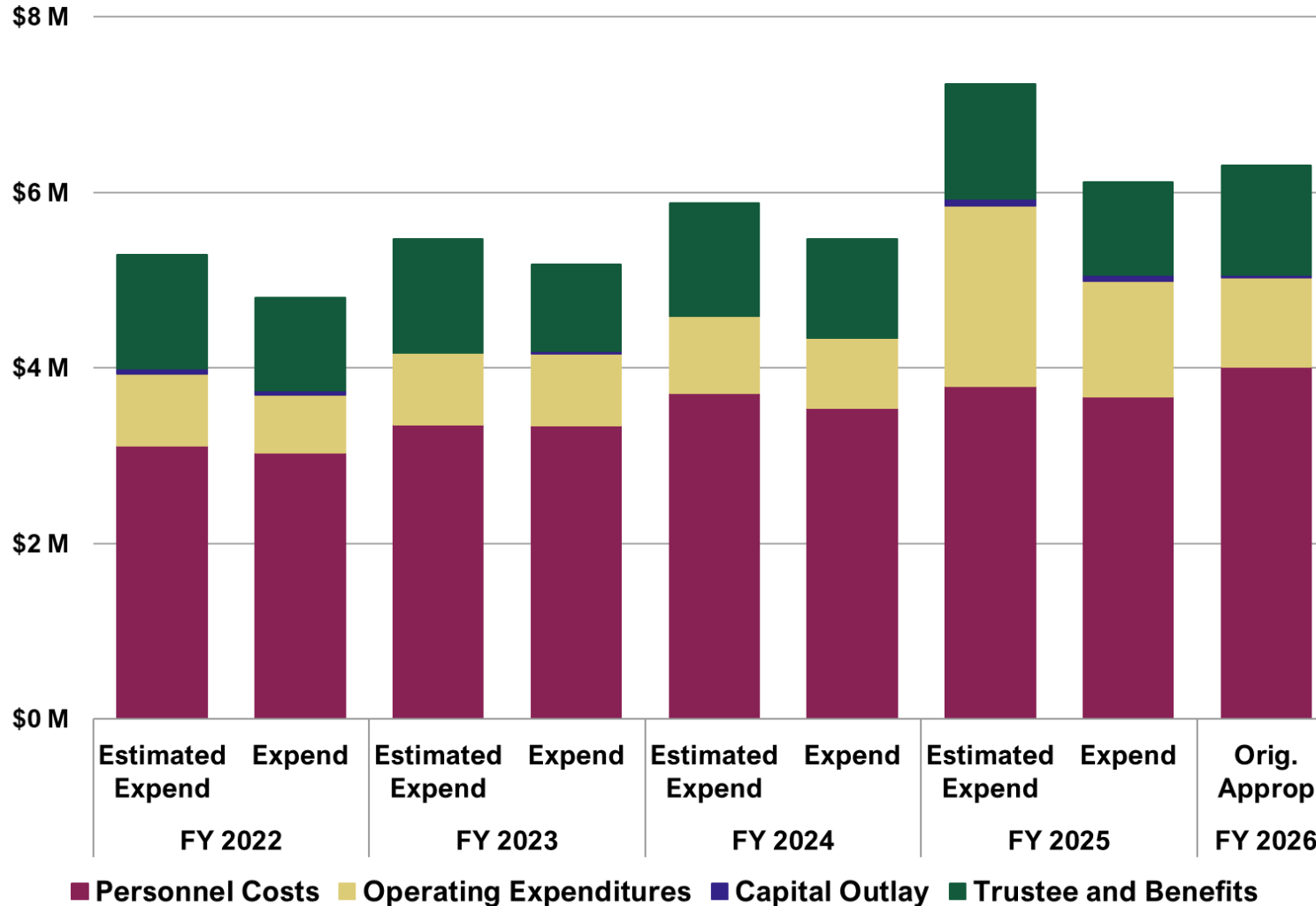
Percent of PC Spent on PC: **98%**

Consolidated Fund Analysis

Description		FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate**	FY 2027 Estimate**
A	Beginning Free Fund Balance	\$253,500	\$264,200	\$566,100	\$809,800	\$1,113,600
B	Receipts and Transfers	\$178,700	\$427,600	\$452,900	\$514,000	\$557,000
C	Cash Expenditures & Agency Request**	\$168,000	\$125,700	\$209,200	\$210,200	\$273,900
Ending Free Fund Balance (A+B-C)		\$264,200	\$566,100	\$809,800	\$1,113,600	\$1,396,700
	The Randolph-Sheppard Act	\$77,500	\$101,000	\$90,100	\$79,100	\$70,100
	Rehabilitation Revenue And Refunds	\$18,800	\$18,800	\$0	\$42,700	\$62,700
	Miscellaneous Revenue	\$117,200	\$113,200	\$100,000	\$85,600	\$71,200
	Adaptive Aids And Appliances	\$50,700	\$333,100	\$619,700	\$906,200	\$1,192,700
	Ending Free Fund Balance	\$264,200	\$566,100	\$809,800	\$1,113,600	\$1,396,700

Five-Year Appropriations and Expenditures

Total Appropriation and Actual Expenditures



2026 Budget Enhancements

Onetime Enhancement Name	Type	Amount
OITS Hardware	Enhancement	\$28,900
Total Onetime Enhancements		\$28,900

2027 Budget Request

Ongoing Enhancement Name	Type	Amount
Client Service Increase	Dedicated Fund	\$62,700
Total Ongoing Base Change from Enhancements		\$62,700

Onetime Enhancement Name	Type	Amount
Replacement Items	Dedicated Fund	\$65,000
Total Onetime Enhancements		\$65,000

Recommended by the Governor.

Key Indicators

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	1,925

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	<i>actual</i>	N/A	62.33%	60.0%	60.1%	
	<i>target</i>	N/A	57.8%	58.3%	63.2%	63.7
2. Median Earnings – 2 nd Qtr. After Exit	<i>actual</i>	N/A	\$4,950.03	\$5,147.53	\$5,925.46	
	<i>target</i>	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	<i>actual</i>	100% 642/642	100% 625/625	100% 793/793	100% 767/767	
	<i>target</i>	100%	100%	100%	100%	100%
4. Sight Restoration Program – Number of Idahoans served. Benchmark: 100% served	<i>actual</i>	48/48	66/66	64/64	50/50	
	<i>target</i>	100%	100%	100%	100%	100%

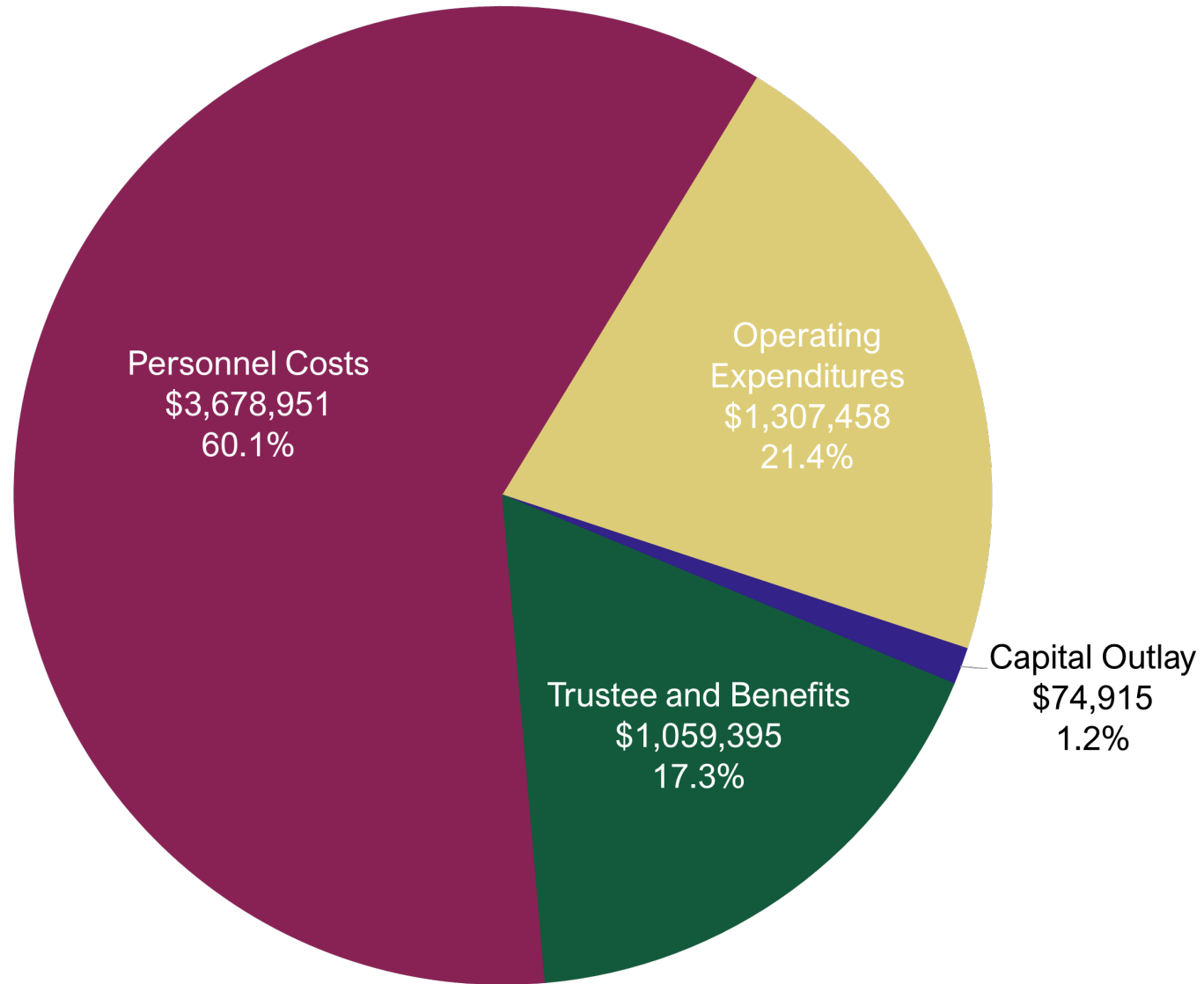
Please feel free to contact me with
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LSO

Legislative Services Office



FY 2025 Expenditures



FY 2025 Expenditures – Personnel Costs

60.1% of Total Expenditures

Gross Salary and Wages: \$2,576,219

Employees	\$2,534,916
Temporary Employees	\$41,303



Employee Benefits: \$1,102,732

Other Employee Benefits	\$564,065
Employer Retirement Contribution	\$296,050
Social Security and Medicare	\$185,649
DHR	\$49,841
Workers Compensation	\$7,127

A Total of \$3,678,951 was Expended on Personnel Costs

FY 2025 Expenditures - Operating Expenditures

21.4% of Total Expenditures

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Computer Services	\$3,821	\$5,221	\$23,602	\$26,692	\$612,444	46.8%
General Services	\$51,493	\$156,662	\$99,560	\$126,220	\$118,165	9.0%
Rentals & Operating Leases	\$100,116	\$53,901	\$116,968	\$112,261	\$75,616	5.8%
Manufacturing & Merchandising Costs	\$57,576	\$55,706	\$59,847	\$45,788	\$70,455	5.4%
Miscellaneous Expenditures	\$79,992	\$65,164	\$90,857	\$74,073	\$64,963	5.0%
Repair & Maintenance Services	\$46,196	\$39,457	\$63,289	\$82,858	\$64,023	4.9%
Employee Travel Costs	\$23,093	\$42,275	\$81,749	\$58,406	\$56,497	4.3%
Communication Costs	\$70,016	\$69,025	\$68,305	\$63,930	\$55,021	4.2%
Utility Charges	\$31,739	\$33,752	\$40,438	\$30,952	\$33,877	2.6%
Repair & Maintenance Supplies	\$13,594	\$11,448	\$17,869	\$23,321	\$28,825	2.2%
Insurance	\$13,188	\$15,351	\$19,573	\$19,736	\$28,551	2.2%
Fuel & Lubricant Costs	\$11,568	\$22,056	\$26,760	\$23,774	\$22,137	1.7%
Employee Development Costs	\$17,654	\$15,613	\$31,955	\$34,806	\$20,944	1.6%
Computer Supplies	\$28,380	\$22,947	\$24,332	\$28,076	\$20,572	1.6%
Specific Use Supplies	\$13,437	\$14,680	\$8,487	\$5,560	\$16,854	1.3%
Administrative Supplies	\$8,502	\$13,694	\$22,834	\$17,897	\$8,239	0.6%
Professional Services	\$2,650	\$764	\$6,922	\$9,336	\$3,673	0.3%
Institutional & Residential Supplies	3321.34	\$6,707	\$3,628	\$6,211	\$3,374	0.3%
Administrative Services	4453.11	\$14,764	\$13,026	\$8,182	\$3,227	0.2%
Total	\$580,790	\$659,186	\$820,001	\$798,080	\$1,307,458	-

FY 2025 Expenditures – Capital Outlay

1.2% of Total Expenditures

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Motorized/Non-Motorized Equipment	\$24,934	\$51,791	\$32,957		\$74,915	100.0%
Specific Use Equipment	\$8,656					-
Total	\$33,590	\$51,791	\$32,957	\$0	\$74,915	-

FY 2025 Expenditures – Trustee & Benefit Payments

17.3% of Total Expenditures

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Education & Training Assistance	\$616,994	\$729,443	\$716,758	\$809,089	\$739,119	69.8%
Awards Contr & Claims	\$182,410	\$259,798	\$249,729	\$290,246	\$262,849	24.8%
Miscellaneous Payments As Agent	\$139,308	\$41,235	\$15,221	\$27,620	\$57,426	5.4%
Pension Payments	\$10,630	\$18,000				-
Total	\$949,342	\$1,048,476	\$981,708	\$1,126,955	\$1,059,395	-

2022 Budget Enhancements

No Ongoing Enhancements

2023 Budget Enhancements

No Ongoing Enhancements

2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Instructor and Business Analyst	Enhancement	\$168,600
DHR Consolidation	Enhancement	\$36,100
FY 2024 IT Consolidation	Enhancement	\$46,100
Total Ongoing Base Change from Enhancements		\$250,800

2025 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Aware Case Management Software	Enhancement	\$60,500
2% CEC	Enhancement	\$62,700
Total Ongoing Base Change from Enhancements		\$123,200

Agency Funds – Sources and Uses

General Fund (10000 Gen)

Sources: The General Fund consists of "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). The General Fund is derived from the individual income tax, the corporate income tax, the sales tax, and from other taxes and distributions.

Uses: The Commission for the Blind and Visually Impaired is statutorily directed to relieve blind persons from the distress of poverty, encourage and assist blind persons in their efforts to become socially and economically independent, and enlarge the opportunities for blind persons to obtain education, vocational training, and employment (§67-5401).

The commission uses General Fund moneys primarily for: (1) sight restoration and blindness prevention services for Idaho's visually impaired population; and (2) state match for its vocational rehabilitation and independent living programs.

Agency Funds – Sources and Uses

Randolph Sheppard Fund (21000 Ded)

Sources: Through the commission's Business Enterprise Program, individuals who are blind and in need of employment are given priority in the management and operation of vending facilities and food service organizations on federal property, and on some state, county, municipal, and private installations (§67-5413). This fund receives moneys from these managers as an assessment against their net income (currently 10%). It also gets a percentage of receipts from vending machines located on federal property that are not operated by a person who is blind (IDAPA 15.02.30). The commission is the sole recipient of these funds (§67-5411).

Uses: These funds are used to support the commission's Business Enterprise Program (§67-5407©). Types of support include repairs and replacement of equipment, new equipment, management services in the form of oversight by the commission, and retirement and insurance for licensed operators of the program.

Agency Funds – Sources and Uses

Rehabilitation Revenue and Refunds (28800 Ded)

Sources: This fund receives reimbursements from the Social Security Administration for the vocational rehabilitation of clients who are Social Security recipients.

Uses: These funds must be used to enhance other federally funded programs as approved in regulations, but cannot be used as matching funds for federal grants. Moneys must be used within certain timeframes, often aligning with the federal fiscal year.

Agency Funds – Sources and Uses

Federal Grant Fund (34800 Fed)

Sources: This fund receives moneys from federal grants authorized by the Rehabilitation, Comprehensive Services and Developmental Disabilities Legislation (P.L. No. 88-164, P.L. No. 93-112, P.L. No. 93-516, P.L. No. 94-103, P.L. No. 94-230 and P.L. No. 95-602). The pertinent sections of this legislation are: Title I: Vocational Rehabilitation Services, Title VI: Employment Opportunities for Individuals with Disabilities, and Title VII: Independent Living Services and Centers for Independent Living. The state matching requirements vary from program to program.

Uses: These funds are used to serve the blind and visually impaired of Idaho by locating, consulting, and orienting them to career opportunities. Funds are also used to provide these individuals with a variety of services that are designed to help them prepare for and adjust to an employment goal, and ultimately return to an acceptable level of independence in their home and community.

Agency Funds – Sources and Uses

Miscellaneous Revenue Fund (34900 Ded)

Sources: Receipts to this fund come from unsolicited donations to the commission, and other miscellaneous sources.

Uses: These funds are used to enhance agency programs, specifically the Older Individuals Who Are Blind program.

Agency Funds – Sources and Uses

Adaptive Aids and Appliances Fund (42600 Ded)

Sources: Receipts to this fund are from the sale of low-vision aids and appliances to clients of the agency, and to the general public.

Uses: The funds are used to replenish inventory and support the operation of this service to the blind and visually impaired of Idaho.