

Agency Strategic Plan

Virginia Rehabilitation Center for the Blind (263)

3/13/2014 2:33 pm

Biennium: 2010-12 ▼

Mission and Vision

Mission Statement

The mission of the Virginia Rehabilitation Center for the Blind and Vision Impaired (VRCBVI) is to empower blind, vision impaired and deafblind citizens of Virginia to achieve optimum vocational, educational, and social independence.

Vision Statement

VRCBVI envisions a world in which blind, vision impaired and deafblind people can access all that society has to offer. We believe this is achievable.

Agency Values

- Recognize the abilities of blind people
We value the contributions of people who are blind, deafblind, and vision impaired.
- Exemplary Work Habits
We value integrity, honesty, teamwork and dedication.
- Employees
We value our employees for their dedication and expertise.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

VRCBVI measures its service performance through performance measures tied to the goals and objectives developed to help the agency accomplish its mission. The agency's mission is to empower individuals who are blind, vision impaired or deafblind to achieve their maximum levels of employment, education, and personal independence.

Services provided to achieve these goals are provided through assessment and training in:

1. Vocational Services
2. Communication Skills
3. Personal and Home Management Skills
4. Orientation and Mobility Services
5. Counseling and Medical Services
6. Programs for Special Populations
7. Recreation and leisure activities

- *Summary of current productivity*

VRCBVI served 142 blind adolescents and adults in the adjustment training program during FY 2008.

The number of customers served in Core Instructional Areas in FY 2007 are as follows:

1. Communication Skills – 107
2. Personal and Home Management – 81
3. Orientation and Mobility – 90
4. Vocational Preparation – 70

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

During FY 2009 the agency converted to a new Integrated Case Management System, AWARE, and the Rehabilitation Center utilizes this system to track referrals more efficiently and services provided. It also enhances the Center's ability to integrate services that are included on consumer's individualized plans for employment (IPE's).

Administrative positions were reduced from 4 to 3 in order to create a Vocational Evaluation position. This position is instrumental in assisting students with pursuing employment goals.

During FY 2008 VRCBVI did a total renovation of the dormitory area. This renovation enabled us to increase the number of independent living apartments from 2 to 6. The independent living apartments give students the opportunity to practice independent living skills and learn how to organize living space and implement time-management techniques. Additionally, the new dormitory includes several rooms that are wheelchair accessible.

It is anticipated that in 2010 VRCBVI will embark on another renovation project; this time with the activities and administration building. The goal of this project is to align the use of space with current and future programs and assure that the facility is totally compliant with ADA guidelines. One of the challenges associated with this project will be to build in flexibility for changes in programs over the coming decades.

In 2008, VRCBVI introduced the GOAL Program (Gain independence-opportunity exploration-achieve success-learn skills) to address the needs of parents of blind children. Parents have requested training in the skills of blindness so that they are better able to include their blind children in age-appropriate house-hold activities.

Our plans are to increase the number of Orientation and Mobility specialists to meet the independent travel needs of our students. With the current number of Mobility specialists students do not receive sufficient time to attain full mastery of this crucial skill.

As a result of recommendations made by the State Rehabilitation Council VRCBVI will offer a mentoring program as a pilot project. The goal of this project will be to facilitate activities that allow newly blinded individuals and students who are blind to learn from the experiences of successful blind role models.

Improving communication between center and field staff has been identified as a crucial goal. By improving communication between center and field staff, potential customers will understand the responsibilities and benefits associated with participating in the center program. A workteam consisting of Center and various program field staff has been assembled to identify appropriate strategies to improve communications.

- *Summary of Virginia's Ranking*

Virginia is fortunate to have its own comprehensive residential rehabilitation center for the blind and vision impaired. Not all states have such a facility and as a result have to pay to send customers out of state for training. The Department for the Blind and Vision Impaired recognized the importance of providing adjustment training in core blindness rehabilitation skills and planned and developed the VRCBVI program which began providing services in 1970.

- *Summary of Customer Trends and Coverage*

Increased demands for services in four areas are evident.

1. Since the general population of seniors (individuals age 55 and above) is increasing and seniors experience a higher rate of visual impairment than the general population due to vision loss from a variety of causes including cataracts, diabetic retinopathy, glaucoma and age-related macular degeneration, the population of visually impaired seniors needing independent living skills training is increasing significantly. Marketing to this population must be a priority in coming years.

2. More children who, due to progress in medical care for high risk infants, are surviving to adolescence with multiple disabilities. VRCBVI is experiencing increased demand for services for these adolescents and young adults to increase their ability to develop independent living skills. Programmatic changes, facilities modifications, and resource identification changes are being explored to serve this population.

3. As more adults with multiple disabilities are identified who need assistance in transitioning into employment, the need for enhanced Vocational Services has become apparent.

4. The increasing demand for computer literacy and communication technology skills in independent living, education, and vocational pursuits is necessitating an expansion in the area of technology instruction. We are experiencing increasing enrollment in computer and other specific assistive technology areas. We are attempting to stay abreast of technology trends to better prepare students for employment responsibilities. Our rehabilitation engineer and computer instructor pursue learning opportunities to enhance their knowledge and teaching skills in regard to new technologies and programs that will serve customers in their educational and/or vocational goals.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

In the future the need to provide core adjustment to blindness skills training and vocational preparation to a broad spectrum of Virginians with visual impairments will continue. Since resources are limited and the population to be served is becoming increasingly diverse and complex, it is expected that resource allocation, staff training, and programmatic changes will need to be made. We will continue to focus on those blindness skills that have been demonstrated to increase our customers' chances to maximize their level of employment, education, and personal independence.

- *Summary of Potential Impediments to Achievement*

The agency's Order of Selection may result in restrictions on our ability to serve customers who are not ranked as most significantly disabled. These individuals are also in need of VRCBVI services in order to succeed in independent living, pursue education, and prepare for employment. We were fortunate that in FY2008 the V R program had sufficient resources to be able to serve all eligible customers.

Attracting qualified staff with the necessary training and experience has become an issue in maintaining quality services. There is a nationwide shortage of individuals coming out of University training programs in the field of blind rehabilitation. The agency has initiated a sign-on/retention bonus program for certain positions that have historically been difficult to fill. For example, hiring Orientation and Mobility Instructors has been a challenge due to the limited number of graduates from university training programs. Learning to travel is an essential skill for students to acquire in order to work and live independently. We are increasing the number of Orientation & Mobility instructors from 3 to 4. This will significantly enhance our ability to provide the training that is necessary for students to become competent and independent travelers. We have been vigorously recruiting to fill the two Orientation & Mobility positions that are currently vacant and we are optimistic that these positions will be filled by end of calendar year 2009.

Service Area List

Service Number	Title
263 454 08	Social and Personal Adjustment to Blindness Training
263 499 00	Administrative and Support Services

Agency Background Information

Statutory Authority

§ 51.5-73 authorizes the Department to operate and maintain the Virginia Rehabilitation Center for the Blind and Vision Impaired for the purpose of providing services to eligible blind and vision impaired individuals.

Customers

Customer Group	Customers served annually	Potential customers annually
Blind vision impaired or deafblind people who want to work and live independently	238	2,500
Workforce/Employees of the Agency	50	50

Anticipated Changes To Agency Customer Base

We anticipate a significant increase in the number of blind and visually impaired citizens of the Commonwealth associated with the national demographic trend toward an older general population. The major causes of blindness in the U.S. are due to conditions that are age related.

Over the past 3 years retirements of most senior management staff have occurred. The overall demographic of center staff is younger, and not many are approaching retirement in the near future.

Partners

Partner	Description
Department of Rehabilitative Services	The VRCBVI, through the Department for the Blind and Vision Impaired (DBVI) utilizes a Memorandum of Understanding with the Department of Rehabilitative Services (DRS) to provide accounting, budgeting, payroll, information services, purchasing, internal auditing, and human resource services.

Products and Services

• *Description of the Agency's Products and/or Services:*

- Assessment of Independent Living Skills
 - Adjustment Counseling
 - Training in Communication, Personal and Home Management, Orientation and Mobility, Use of Computer/Assistive Technology and Recreation/leisure Skills
 - Vocational Evaluation and Job Readiness training
- Low Vision evaluation and training
- Adult Basic Education
 - Transition programs for high school age students
 - Computer Exploration for high school students

- College Assessment program for students planning post-secondary education
- Independent Living week for seniors
- *Factors Impacting Agency Products and/or Services:*
 Dormitory capacity – The maximum number of beds available in our new dormitory for residential students is 34.
 •Staffing level: The current number of staff limits the number of individuals that can participate in the center's programs.
- *Anticipated Changes in Products or Services:*
 As the use of assistive communication technology becomes more essential to independent functioning in personal, educational, and vocational areas, the need to expand technology instruction is becoming increasingly important.

Finance

- *Financial Overview:*
 VRCBVI's funding comes from federal funds (89%), general funds (10%) and miscellaneous sources such as sale of meals and sales from vending (1%).
- *Financial Breakdown:*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$163,988	\$2,292,657	\$163,988	\$2,292,657
Change To Base	-\$2,887	-\$10,000	-\$2,887	-\$10,000
Agency Total	\$161,101	\$2,282,657	\$161,101	\$2,282,657

This financial summary is computed from information entered in the service area plans.

Human Resources

- *Overview*
 As of July 1, 2009 the Rehab Center had an authorized Full-Time Equivalent (FTE) level of 26. Included in these positions are one (1) Director, two (2) Assistant Directors, four (4) Orientation and Mobility Instructors, two (2) Computer Instructors, one (1) keyboarding Instructor, one (1) Braille Instructor position, two (2) Personal and Home Management Instructors, two and one half (2 1/2) Work Evaluators, one and a half (1 1/2) Vocational Rehabilitation Counselors, two (2) Health Educators, two (2) Dorm Supervisors, one (1) Adult Basic Education Teacher, one (1) Recreation Instructor and three (3) Clerical support staff. The Center also employs a number of part time wage employees. Three of these assist with instruction in assistive technology and communications, three provide program support and driving services. The remaining part time positions are used to employ individuals who serve as dormitory supervisors at various times but primarily during the weekends. The Center has a contract to provide food services to students and staff.

• *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	26	
Vacant Positions	-3	
Current Employment Level	23.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	23	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	18	
Contract Employees	0	
Total Human Resource Level	41.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
 There are a limited number of applicants who have the appropriate qualifications to fill our instructor positions. This is a nationwide situation in which university training programs turn out few graduates in the area of blind rehabilitation.

We have experienced a lack of qualified applicants from racial and ethnic minority groups who have the specialized training we require. This results in a workforce that is not reflective of the diversity of the general population.

We believe that it is important to hire qualified blind staff who can serve as role models for our customers. Blind customers benefit from training, counseling, support and regular interaction with successful blind people.

- *Anticipated HR Changes*

As technology for blind persons continues to advance, we will need to employ staff that has a wider knowledge base than what they have required in the past.

Orientation and Mobility instruction which teaches the skills to travel independently in a variety of environments has been shown to be a critical component in the overall success of customers in their educational and vocational endeavors as well as their overall independence and feeling of self worth. Our current complement of O & M Instructors is not able to provide a sufficient frequency of instruction to allow our students to become proficient in the skills of independent travel during their center program. Additional instructors are needed in this area and we have transferred an administrative position to the O & M area increasing our O & M staff from three to four.

Information Technology

- *Current Operational IT Investments:*

Under an existing Memorandum of Understanding with the Department of Rehabilitative Services develops the IT strategic plan for the agency. VRCBVI's IT information is located in the Department of Rehabilitative Services Agency Strategic Plan.

- *Factors Impacting the Current IT:*

[Nothing entered]

- *Proposed IT Solutions:*

[Nothing entered]

- *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$46,150	\$6,145	\$46,843	\$6,237
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$46,150	\$6,145	\$46,843	\$6,237
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Agency IT Current Services	\$46,150	\$6,145	\$46,843	\$6,237

Comments:

[Nothing entered]

- *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

Cost - Year 1		Cost - Year 2	
General Fund	Non-general Fund	General Fund	Non-general Fund

Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$0	\$0	\$0

● *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$46,150	\$6,145	\$46,843	\$6,237
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$46,150	\$6,145	\$46,843	\$6,237

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

● *Current State of Capital Investments:*

Virginia Rehabilitation Center for the Blind and Vision Impaired's facilities are 35 years old and requires increasing amounts of maintenance to replace or update systems and facility components (such as HVAC, carpeting, paint, pavement and walkways, landscaping) as they have reached the end of their useful lives. The following buildings make up the Rehabilitation Center:

- Administrative Activities Building (AA)
- Recreation Building
- Cafeteria Building
- Stone House
- Dormitory Building

Renovation of the Dormitory Building began in August 2007 and was completed in September 2008. The replacement of the roofs of the Cafeteria and the Recreation Building is scheduled for late fall of 2009.

The renovation of the AA Building and the replacement of the roof of the AA Building is scheduled for early 2010. The sunporch roof of the Stone House facility that's rented to the Business Opportunities for the Blind is scheduled for replacement in early 2010.

• A "Facilities Condition Assessment" was conducted during March 05 on all of the Center buildings except the Dormitory. The condition assessment resulted in an average facility condition index of 23%, which is "Poor".

● *Factors Impacting Capital Investments:*

Results of the "Facilities Condition Assessment" require significant investment in existing facilities to maintain healthy and safe conditions and to protect the welfare of customers and employees.

• Deferred maintenance adds to the degradation of the buildings.

● *Capital Investments Alignment:*

The Rehabilitation Center was included in the Department for the Blind and Vision Impaired's "Six Year Capital Budget Request 2010-2016 Biennia" request for funds to address the issues identified in the "Facilities Condition Assessment" along with funds for handicapped accessibility renovations. These improvements will allow the Center to continue to provide rehabilitative services to those blind and visually impaired citizens in need providing them with the necessary skills to be employed, support their families and obtain an education.

A request for funds for handicapped accessibility renovations for the Virginia Rehabilitation Center for the Blind and

Vision Impaired (VRCBVI) facility is included in the 2010- 2014 biennium request.

Agency Goals

Goal 1

To enhance the independence, well-being, and personal responsibility of blind and vision impaired citizens through comprehensive adjustment to blindness training.

Goal Summary and Alignment

Empowering blind citizens to gain the skills to be independent promotes personal responsibility and control for their life decisions. This decreases the need for public assistance, dependence on family members and others, and improves their quality of life. This aligns with the long-term objective of supporting Virginians toward healthy lives and strong and resilient families.

Goal Alignment to Statewide Goals

- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal 2

To provide for effective performance of VRCBVI personnel to ensure sound business practices and center operations.

Goal Summary and Alignment

Providing consistent administrative support to our staff to ensure their success directly contributes to the agency's success in meeting its mission. Implementation of sound business practices and efficient agency operations ensures effective administration of agency programs. This aligns with the long term objective of Virginia being recognized as the best-managed state in the nation.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal 3

We will strengthen the culture of preparedness across state agencies, their employees and customers

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Strategies

- The agency Emergency Coordination Officer will stay in regular communication with the Office of Commonwealth Preparedness, the Virginia Department of Emergency Management, and other Commonwealth Preparedness Working Group agencies.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Preparedness Assessment Score

□ □ □ □
□ □

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up
Measure Baseline Value: 67.4 Date: 6/30/2009 Measure Baseline Description: 2008 Agency
Preparedness Assessment Results (% out of 100)

Measure Target Value: 75 Date: 6/30/2010

Measure Target Description: A minimum of 75% 2010 Agency Preparedness Assessment Result

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team- VERT- agencies only).

Service Area Strategic Plan

Virginia Rehabilitation Center for the Blind (263)

3/13/2014 2:33 pm

Biennium: 2010-12 ▼

Service Area 1 of 2

Social and Personal Adjustment to Blindness Training (263 454 08)

Description

The Virginia Rehabilitation Center for the Blind and Vision Impaired provides evaluation and training services to adolescents and adults with vision impairments to enhance their personal, educational, and vocational independence.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
 VRCBVI Rehabilitation Assistance Services directly reflect the Agency’s mission to empower individuals who are blind, vision impaired, or deafblind to develop or regain the ability to participate fully in their communities through enhancing personal, educational, and vocational opportunities.
- *Describe the Statutory Authority of this Service*
 § 51.5-73. of the Code of Virginia authorizes the Department for the Blind and Vision Impaired to operate and maintain a Rehabilitation Center for the Blind and Vision Impaired.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Blind vision impaired or deafblind people who want to work and live independently	Blind vision impaired or deafblind people who want to work and live independently	180	2,000

Anticipated Changes To Agency Customer Base

We anticipate a significant increase in the number of blind and visually handicapped citizens of the Commonwealth associated with the demographic trend toward an older general population. The major causes of blindness in the U.S. are due to conditions that are age related.

Partners

Partner	Description
DBVI Regional Offices	DBVI's six regional offices that refer customers for comprehensive training.

Products and Services

- *Factors Impacting the Products and/or Services:*
 Dormitory capacity – The maximum number of beds available in our new dormitory for residential students is 34.
 •Staffing level: The current number of staff limits the number of individuals that can participate in the center’s programs.

- *Anticipated Changes to the Products and/or Services*

As the use of assistive communication technology becomes more essential to independent functioning in personal, educational, and vocational areas, the need to expand computer, note taker, and scanner instructional is becoming increasingly important.

Orientation and Mobility instruction, which teaches the skills to travel independently in a variety of environments, has been shown to be a critical component in the overall success of customers in their educational and vocational endeavors as well as their overall independence and feeling of self worth. Our current complement of O & M Instructors is not able to provide a sufficient frequency of instruction to allow our students to become proficient in the skills of independent travel during their center program. An additional O & M position has been added and we anticipate filling this position in Fiscal Year 2010.

- *Listing of Products and/or Services*
 - Assessment of Independent Living Skills

- Computer Exploration for high school students
- Adjustment Counseling
- Independent Living week for seniors
- Training in Communication, Personal and Home Management, Mobility, and Recreational Skills
- Vocational Evaluation and Job Readiness training
- Transition programs for high school age students
- College Assessment program for students planning post-secondary education

Finance

- *Financial Overview*
[Nothing entered]
- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$0	\$1,420,611	\$0	\$1,420,611		
Change To Base	\$0	-\$75,000	\$0	-\$75,000		
Service Area Total	\$0	\$1,345,611	\$0	\$1,345,611		
Base Budget	\$0	\$1,420,611	\$0	\$1,420,611		
Change To Base	\$0	-\$75,000	\$0	-\$75,000		
Service Area Total	\$0	\$1,345,611	\$0	\$1,345,611		

Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	19	
Vacant Positions	3	
Current Employment Level	16.0	
Non-Classified (Filled)	0	} breakout of Current Employment Level
Full-Time Classified (Filled)	16	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	8	
Contract Employees	0	
Total Human Resource Level	24.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Increase Independent Living Skills of the Blind and visually impaired customers

Objective Description

To increase the level of independent functioning of students in the core areas of blindness skills (Communication Skills, Orientation and Mobility, Personal and Home Management, and Vocational Readiness) as a result of training received.

Alignment to Agency Goals

- Agency Goal: To enhance the independence, well-being, and personal responsibility of blind and vision impaired citizens through comprehensive adjustment to blindness training.

Objective Strategies

- Perform functional assessments in core skill areas. Perform functional assessments in core skill areas. Perform functional assessments in core skill areas.
- Develop an individualized plan of instruction according to assessed needs.
- Provide quality case management services.
- Encourage student empowerment through the establishment of challenging expectations.
- Respond to student feedback.
- Reassess needs through regular progress evaluations.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of students increasing their level of independent functioning in the core skills areas of blindness.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: At the beginning and end of each participant's training

Measure Baseline Value: Date:

Measure Baseline Description: Percentage of students increasing their level of independent functioning during FY 2009

Measure Target Value: Date:

Measure Target Description: Percentage of students increasing their level of independent functioning in core skill areas of blindness

Data Source and Calculation: Students' performance levels in core areas are recorded during their first week of evaluation and charted on a Performance Data Summary Form. At the end of training, levels are again recorded, charted, and compared with the initial level. The number of students who have increased their level of independent functioning in all of the core areas of blindness skills at the end of their training will be divided by the total number of students who have exited the program for that FY to calculate a ratio.

Service Area Strategic Plan

Virginia Rehabilitation Center for the Blind (263)

3/13/2014 2:33 pm

Biennium: 2010-12 ▼

Service Area 2 of 2

Administrative and Support Services (263 499 00)

Description

The Virginia Rehabilitation Center for the Blind and Vision Impaired provides evaluation and training services to blind, vision impaired and deafblind adolescents and adults to enhance their personal, educational, and vocational independence. Administrative and Support Services are essential to the provision of these services. General administration and management, as well as the management and operation of the training, housing, and dining facilities, make training possible. General administrative direction and management control are provided in the areas of planning, budgeting, financing, instructional planning, staffing, accounting and record keeping. Liaison with other agencies and the public is also provided. Support services provided include clerical services and office management, coordination of operation of the physical facilities required for instruction, recreation, housing, feeding, and health of the students.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
VRCBVI's General Management and Direction supports the Center's mission to empower individuals who are blind, vision impaired, or deafblind to develop or regain the ability to participate fully in their communities through training that enhances personal, educational, and vocational opportunities.
- *Describe the Statutory Authority of this Service*
§ 51.5-73. of the Code of Virginia authorizes the Department for the Blind and Vision Impaired to operate and maintain a Rehabilitation Center for the Blind and Vision Impaired.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Workforce/Employees of the Agency	Workforce/Employees of the Agency	50	50

Anticipated Changes To Agency Customer Base

Dealing with the affects of an aging work force: VRCBVI has an aging workforce. Currently, VRCBVI has approximately 15% of its classified workforce, including 66% of its management team, that is eligible to retire.

Partners

Partner	Description
Department of Rehabilitative Services	The Center, through the Department for the Blind and Vision Impaired (DBVI), utilizes a Memorandum of Understanding with the Department of Rehabilitative Services (DRS) to provide accounting, budgeting, payroll, information services, purchasing, internal auditing, and human resources services.

Products and Services

- *Factors Impacting the Products and/or Services:*
[Nothing entered]
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - General Management - General administration and management, as well as the management and operation of the training, housing, and dining facilities make training possible. General administrative direction and management control are provided in the areas of planning, budgeting, financing, instructional planning, staffing, accounting and record keeping. Liaison with other agencies and the public is also provided. Support services provided include clerical services, office management, as well as coordination of operation of the physical facilities required for

instruction, recreation, housing, feeding, and health of the students with other programs of the Department for the Blind and Vision Impaired, as well as other state, local, and federal agencies.

- The department obtains the following administrative support services from the Department of Rehabilitation Services via a cooperative agreement: information systems support (VITA); human resources management; fiscal management; comprehensive purchasing and procurement services; interagency mail pick-up and delivery; transportation management of state pool cars; and, internal audit services by request.

Finance

- *Financial Overview*
[Nothing entered]
- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$163,988	\$872,046	\$163,988	\$872,046
Change To Base	-\$2,887	\$65,000	-\$2,887	\$65,000
Service Area Total	\$161,101	\$937,046	\$161,101	\$937,046

Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	7	
Vacant Positions	0	
Current Employment Level	7.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	7	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	10	
Contract Employees	0	
Total Human Resource Level	17.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Promote and support efficient and effective Center operations and customer service delivery

Objective Description

This service area provides support to the Center's Social and Personal Adjustment to Blindness Training services area. Support services include administration and management including direction and supervision of direct customer services. The Center, through the Department for the Blind and Vision Impaired, has a Memorandum of Understanding with the Department of Rehabilitative Services (DRS) to utilize their administrative services such as, program compliance audits and analyses, accounting, budgeting, information services, purchasing and human

resources services. Physical plant services are provided by DBVI's maintenance department and capital outlay and maintenance reserve activities are also handled by DBVI.

Alignment to Agency Goals

- Agency Goal: To provide for effective performance of VRCBVI personnel to ensure sound business practices and center operations.

Comment: · Provide for effective performance of VRCBVI personnel to ensure sound business practices and center operations. (Providing consistent administrative support to our staff to ensure their success directly contributes to the center's success in meeting its mission. Implementation of sound business practices and efficient center operations ensures effective administration of center programs.)

Objective Strategies

- · Promptly address customer questions and concerns. · Provide staff with the latest computer information technology. · Compliance with policies, procedures, and regulations of Central State Agencies, i.e., Department of Accounts, Treasury, Virginia Information Technology Agencies, Department of General Services, etc. · Compliance with policies, procedures, and regulations of federal grantor agencies. · Obtain input from blind consumer groups on Center services.

Link to State Strategy

- nothing linked

Objective Measures

- Findings by the Auditor of Public Accounts

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Based on Fiscal Year 2008 Audit

Measure Target Value: Date:

Measure Target Description: No material audit point findings

Data Source and Calculation: No material audit findings in the Auditor of Public Accounts audit report issued on agency operations.

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals

Objective Description

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Alignment to Agency Goals

- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers

Comment: Strengthen the culture of preparedness across state agencies, their employees and customers

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of administrative measures marked as "meets expectations" (green indicator) for the agency.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

67.40

6/30/2009

Measure Baseline Description: The FY 2009 score of the agency

Measure Target Value: 75

Date: 6/30/2012

Measure Target Description: The FY 2012 score of the agency

Data Source and Calculation: Data Source: There are currently 13 administrative measures organized into five categories. Each measure has a different data source information table to locate the data source for each measure. The table is located in Virginia Performs/ Agency Planning and Performance/ Administrative Measures. Calculation: Agencies select the appropriate colored indicator (green, yellow, red) for each measure, depending on results. A gray indicator is used for measures where data are unavailable. The agency administration measure is the percent of the administrative measures that have a green indicator (meets expectations). Exclude items with a gray indicator for calculation.

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