

Agency Strategic Plan

Department for the Blind and Vision Impaired (702)

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Biennium: 2010-12 ▾

Mission and Vision

Mission Statement

The mission of the Department for the Blind and Vision Impaired (DBVI) is to empower individuals who are blind, vision impaired or deafblind to achieve their maximum levels of employment, education, and personal independence.

Vision Statement

DBVI 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

- Equal Access
We value equal access to all life activities, including information, education, training, and employment.
- Diversity
We value diversity, respect for the individual and personal choice.
- Employees
We value our employees for their dedication and expertise.

Executive Progress Report

Service Performance and Productivity

- **Summary of current service performance**
DBVI 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.
 - Employment, education and personal independence can be achieved by Virginia's blind, deafblind or visually impaired citizens through services provided by DBVI's service programs and facilities which include: Vocational Rehabilitation (VR) and Rehabilitation Technology; Rehabilitation Teaching and Independent Living (RT/IL); Education Services (ES); Orientation and Mobility (O&M) services; Low Vision (LV) services; Deafblind (DB) services; the Virginia Rehabilitation Center for the Blind and Vision Impaired (VRCBVI); the Library and Resource Center (LRC); the Randolph-Sheppard vending and food service program; and the Virginia Industries for the Blind (VIB).
 - During FY 2009, 6,108 blind or visually impaired individuals received specialized services from DBVI. An additional 8,125 persons with physical disabilities, or who are blind or visually impaired received library services from LRC or one of the sub-regional libraries.
 - The department promotes good customer service. In 2008 all VR customers had an opportunity to complete a satisfaction survey after completion of services. Survey results indicated a high level of satisfaction with VR services with a satisfaction rating of 91%.
 - A satisfaction survey was conducted for the federal fiscal year (FFY) 2008 Older Blind Grant (OBG), which provides independent living skills training to individuals age 55 and above. Results of the Program Participant Survey were favorable with 98% of consumers satisfied with the instructions they received to learn to do new things they had difficulty doing before. Ninety-eight (98) percent were satisfied with the overall quality of the services they received.
- **Summary of current productivity**
The Vocational Rehabilitation (VR) program served 1,249 eligible individuals with visual disabilities during federal fiscal year (FFY) 2008, of which 1239 (99.19%) were individuals with significant disabilities. One hundred eighty three (183) individuals successfully completed their rehabilitation programs, of which 178 (97.26%) were individuals with significant disabilities. One hundred seventy eight (178) of the one hundred eighty three (183) or 97.26% exited the VR program as wage or salary earners. This compares to FFY 2007, when 197 individuals were closed as rehabilitated with 191 (96.95%) being wage or salary earners.
 - In FFY 2008 the average hourly earnings of those served by the DBVI VR program that resulted in employment outcomes was \$13.43, a 7.27% increase from \$12.77 in FFY 2007.
 - During the summer of 2008, 47 students participated in the DBVI sponsored Summer Work program. This was a 50.9% decrease of 6 students students who participated in the 2007 program. Summer work is an important experience that assists blind and vision impaired high school students in making a smooth transition from school to work.
 - At the end of FFY 2009 the Virginia Industries for the Blind (VIB) employed 98 legally blind individuals at its two plants and satellite operations compared to 102 at the end of FFY 2007, a 3.9% decrease.
 - The average annual earnings of the 63 blind vending stand operators employed in the Randolph-Sheppard Program in FFY 2006 was \$47,801. This is a 10.13% increase over the average annual earnings of \$43,405 in FFY 2005. Increased competition, fixed costs and tighter margins have affected vendor income.
 - For several years we have been challenged to meet the demand for the essential Braille textbooks and support material that blind students need in order to achieve educational success. DBVI has historically loaned Virginia's schools the Braille textbooks they need to teach students who are blind. Over the past decade the cost of Braille textbooks has substantially increased and Virginia's Standards of Learning requirements have become more complex placing greater demand on our resources. DBVI and the Department of Education have been working collaboratively to address this need. For FY2009 DOE has made available additional federal funds to produce/purchase Braille textbooks. This may not become a permanent solution for this issue.
 - The Rehabilitation Teaching/Independent Living Program served 2,530 individuals during FY 09. Program service recipients received the following services that enhanced their independence: individualized needs assessment, adjustment counseling, information and referral, advocacy, outreach, orientation and mobility, independent living skills training, Braille, keyboarding, script writing, home management skills, assistive technology services and devices, and other specialized services.

Initiatives, Rankings and Customer Trends

- **Summary of Major Initiatives and Related Progress**
[Nothing entered]
- **Summary of Virginia's Ranking**
DBVI passed the U.S. Department of Education, Rehabilitation Services Administration's Evaluation Standards and Performance Indicators for the Vocational Rehabilitation state services program in FFY 2008 meeting five of seven indicators.
- **Summary of Customer Trends and Coverage**
The population of Virginia's seniors (individuals age 55 and above) is increasing. Seniors experience a higher rate of

visual impairment than the general population due to vision loss from a variety of age-related causes including cataracts, diabetic retinopathy, glaucoma and age-related macular degeneration; consequently, the number of senior Virginians who are blind or visually impaired will increase. This growing number of seniors who are blind or visually impaired will require services and training from DBVI in skills of independent living in order to maintain their independence, their involvement in their communities and with their families and their quality of life. Although the General Assembly passed a budget amendment which created seven new Rehabilitation Teacher positions effective July 1, 2007, six of these positions were eliminated at the beginning of fiscal year 2008 as the drop in state revenues forced the agency to cut its overall general fund budget.

Due to a shortage of general funds the agency is currently in the position of keeping several positions vacant.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The priority for DBVI's program service areas will continue to be to provide the specialized training and services to empower Virginians who are blind, vision impaired or deafblind to achieve their maximum levels of employment, education, and personal independence.

- *Summary of Potential Impediments to Achievement*

Since FY 2004 DBVI has operated under an order of selection for its vocational rehabilitation program. Federal law and regulations stipulate that if a state Vocational Rehabilitation (VR) program does not have adequate resources to serve all eligible VR customers; it must first serve those who have the most significant disabilities. DBVI's Order of Selection includes 3 categories of eligible individuals ranging from least significant to most significantly disabled. In FY 2009 we found it necessary to close two of the categories, thus placing otherwise eligible customers on a waiting list. Although the unanticipated receipt of ARRA funds allowed us to move these individuals into an active case status, these funds are temporary and we anticipate that we will again be closing categories in FY 2010 to insure that we have sufficient monetary resources to provide VR services to our customers. Additional resources will be needed if the Commonwealth is to provide the training and services that the growing number of blind or vision impaired seniors will need to maintain their independence and quality of life .

- We are challenged to meet the demand for the essential Braille textbooks and support material that blind students need in order to achieve educational success. DBVI has historically loaned Virginia's schools the Braille textbooks they need to teach students who are blind. Over the past decade the cost of Braille textbooks has substantially increased and Virginia's Standards of Learning requirements have become more complex placing greater demand on our resources. As a result, DBVI is challenged to fund all of the Braille textbooks and support.

- DBVI and DOE both apportion state general funds to school divisions to fund a portion of the salaries of special education teachers. DBVI supports the salaries of teachers of the blind and vision impaired and DOE supports the salaries of all other special education teachers. The two agencies use different methods to compute the amount they distribute to each school division and each agency supports the salaries at different levels. DBVI distributes an equal amount for each teacher of the blind and vision impaired – determined by dividing the state appropriation for this purpose by the total number of teachers of the blind and vision impaired employed by Virginia's school divisions. DOE distributes its funds using the Standards of Quality (SOQ) funding formula which considers both the composite index of the locality and the per teacher maximum caseload. As a result of these different methods for funding teacher salaries, and the fact that the amount appropriated to DBVI to distribute has remained static since 1992, school divisions receive substantially less state funds per teacher of the blind and vision impaired from DBVI than from DOE for all other special education teachers. The funding to schools for teachers of the blind and vision impaired needs to be on an equal basis as the funding for all other special education teachers.

Service Area List

Service Number	Title
702 142 02	General Library Services
702 191 01	Braille and Large-Print Textbook Services
702 191 02	Educational Services
702 454 01	Low Vision Services
702 454 04	Vocational Rehabilitation Services
702 454 07	Independent Living Services
702 454 10	Vending Stands, Cafeterias, and Snack Bars
702 497 01	Regional and Areawide Assistance Administration
702 499 00	Administrative and Support Services
702 810 03	Manufacturing Services

Agency Background Information

Statutory Authority

DBVI's statutory authority is found at Title 51.5, Chapter 12, of the Code of Virginia. This chapter authorizes the department to operate and designates the department as the state agency to provide vocational rehabilitation and other rehabilitation services to eligible blind and vision impaired citizens, to maintain a register of the blind, to establish and operate manufacturing and service industries for the blind, to operate and maintain the Virginia Rehabilitation Center for the Blind and Vision Impaired, to operate library services for the blind and disabled, and to cooperate with federal agencies in order to receive federal funds, and to establish vending stands and other business enterprises for operation by licensed blind persons .

§ 46.2. 221, Code of Virginia, requires DBVI to report to the Department of Motor Vehicles individuals who are blind and visually handicapped.

§ 22.1-217, Code of Virginia, authorizes the Department to provide special education services in addition to the special education provided in the public school system designed to meet the educational needs of visually impaired children between the ages of birth and twenty-one.

The federal Rehabilitation Act of 1973, as amended, Public Law: 93-112.authorizes states to operate the Vocational Rehabilitation Services.

The federal Randolph-Sheppard Act, Public Law 93-516 authorizes the priority for blind vendors to operate business enterprises on federal property.

Customers

Potential

Customer Group	Customers served annually	customers annually
Blind or deafblind people who want to work and live independently	1,249	1,400
Blind Vendors licensed through the Randolph Sheppard Program	63	75
Blind vision impaired or deafblind adults who want to live independently and their families	2,530	100,000
Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers	2,329	2,350
Retail customers who purchase VIB and vending stand products	10,000	15,000
Workforce/Employees of the Agency	353	369

Anticipated Changes To Agency Customer Base
 [Nothing entered]

Partners

Partner	Description
Board for the Blind and Vision Impaired	The Board provides advice and input into agency programs, services, policy and budget with particular emphasis on service needs that are unmet. The Board manages an institutional fund that complements agency services. The Board partnered with the agency by providing \$500,000 toward the costs of renovating student dormitories at the Virginia Rehabilitation Center for the Blind and Vision Impaired.
Business Opportunities for the Blind, Inc	The agency has a contract with Business Opportunities for the Blind, Inc. to provide management services for the agency's Randolph-Sheppard Vending Program.
Department of Behavioral Health and Developmental Services	The agency has a Memorandum of Understanding with the Department of Behavioral Health and Developmental Service's A & E Office for technical services related to Capital Outlay and non-capital outlay design and construction services.
Department of Rehabilitative Services	The agency has 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. The agency is renegotiating the Memorandum of Understanding with DRS to more accurately determine the cost of services provided.
Infant and Toddlers Connection of Virginia	The nine participating state agencies of the Infant and Toddlers Connection of Virginia, including DBVI, have a cooperative agreement that delineates the responsibility of each and defines how all will collaborate in serving infants and toddlers with disabilities.
Low Vision Examiners	DBVI contracts with trained Low Vision Examiners who provide the clinical portion of our low vision service. These Low Vision Examiners are strategically located throughout the Commonwealth.
National Industries for the Blind (NIB)	The Virginia Industries for the Blind obtains contracts to produce products and provide services for federal agencies through NIB. Incorporated as a 501C-3 not-for-profit organization, NIB enhances the opportunities for economic and personal independence of persons who are blind, primarily through creating, sustaining and improving employment. NIB operates under the Javits-Wagner-O'Day (JWOD) Act, a mandatory federal purchasing program, enabling people who are blind to work and provide products and services to federal and commercial customers.
National Library Service for the Blind and Physically Handicapped	DBVI obtains library books and playback equipment from the National Library Service (NLS) for the Blind and Physically Handicapped, for loan to our customers. NLS is a section of the Library of Congress.
State Rehabilitation Council	The State Rehabilitation Council provides advice to the department regarding Vocational Rehabilitation services for the blind in Virginia. The Council partners with the department to improve services to blind Virginians that results in employment outcomes.
Vending Facility Vendor's Council (VFVC) of Virginia	Federal Regulations require that states establish a State Committee of Blind Vendors (34 CFR Section 395.14). The elected committee of blind vendors in Virginia is known as the Vending Facility Vendor's Council (VFVC) of Virginia.
	The agency has a cooperative agreement with the

Virginia Department for the Aging	Virginia Department for the Aging. The agreement defines the responsibilities of each agency and defines how the two agencies collaborate on issues affecting seniors with visual impairments.
Virginia Department for the Deaf and Hard of Hearing (VDDHH)	DBVI has entered a Cooperative Agreement with the VDDHH for provision of large print CapTel (Captioned Telephone) equipment to all qualified applicants.
Virginia Department of Education and the Local Education Agencies	Virginia Department of Education and the Local Education Agencies are partners of DBVI in the provision of an appropriate education for students who are blind, vision impaired and deafblind. A Cooperative Agreement is signed yearly with each Local Education Agency. In addition, an agreement with the Virginia Department of Education is in existence.

Products and Services

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

Vocational Rehabilitation services assist blind, visually impaired and deafblind individuals in obtaining, maintaining or regaining employment. These services include evaluation and assessment of an individual's eligibility for the VR program, potential for employment, determination of an appropriate vocational goal and nature and scope of services to be provided to reach a vocational goal. Vocational training to prepare an individual for a specific vocational goal, job development to identify potential positions in the community and job placement to assure that there is a good match between the individual and the requirements of the position are all critical services offered as part of someone's V R program. Rehabilitation engineering services assist the blind job seeker in identifying assistive technology that may be required to enable the individual to participate in a vocational training program or function successfully in a specific position. Orientation and mobility services can be provided to assure that the individual has the skills necessary to safely and independently travel to and from the job site. VR also provides transition services for adolescent customers that assist them in understanding the steps that need to be taken to successfully move from high school to college or a job.

- Randolph-Sheppard program services include evaluation and training of blind vendors for licensure and placement at a federal or state facility under permit or contract by the department. This program provides on-going managerial support and services to licensed blind vendors including payroll service, repair and maintenance of equipment, purchase of replacement equipment as needed, purchase of new equipment and renovation of facilities, and provision of health insurance and a retirement program.

- The Virginia Industries for the Blind manufactures and sells a variety of products to federal and state agencies. VIB also operates base office supply centers on federal property and provides contracted office support services to federal and state agencies. For a detailed list of products and services see the Manufacturing Services area plan.

- The Independent Living program provides assessment and direct instruction in home management skills, daily living skills, orientation & mobility skills, use of low vision aids, communication skills, Braille reading and writing and adjustment to blindness counseling to blind, visually impaired and deafblind citizens of the Commonwealth. Technical assistance and consultation services are provided to nursing homes, assisted living facilities, other state and local agencies and private organizations that may serve Virginians with vision loss.

- Low Vision Services maintains a central inventory of special optical devices and items such as magnifiers, lighting appliances, closed circuit televisions (CCTV) reading systems, telescopes, bioptic systems, and microscopic glasses, and provides training, technical assistance, and consultation to agency staff and teachers of the Visually Impaired. It also contracts with and provides training for our network of sixty-five (65) Low Vision Examiners located throughout the Commonwealth.

- General Library Services provides loan of library books, magazines, and playback equipment for recorded materials. Materials are in a variety of formats, to include 47,600 audio titles, 15,500 Braille titles, 5,050 large print titles, and 475 descriptive videos. DBVI Library Services also provides access to over 250 newspapers and several popular magazines through NFB-NEWSLINE®.

- Education Services provides consultation, technical assistance, and training to support blind infants, children and youth and their families. Education Services also provides partial salary support to local schools for the salaries of special education teachers for the vision impaired.

- We produce and/or purchase Braille Textbooks for loan to Virginia schools for use by blind and vision impaired students.

- *Factors Impacting Agency Products and/or Services:*

The major factors impacting Vocational Rehabilitation program products and services are local economic conditions; order of selection (waiting list for VR Services); and a societal bias against hiring individuals with disabilities.

- Caseload sizes and large territories make it difficult for staff to provide Independent Living training with sufficient frequency to enhance the customer's mastery of independent living and blindness related skills. There is a limited supply of qualified applicants of individuals trained to fill positions.

- The amount of time required to produce Braille textbooks is lengthy and there is a shortage of Braille transcribers to transcribe books when needed.

- DBVI could potentially lose mandatory access to Federal Buildings to provide food services to Military Dining as the Randolph Sheppard Act is challenged.

The closing of State Rest Areas as a budget reduction strategy will have a direct impact on the availability of state revenue funds that is used to provide DBVI's match to draw Federal Vocational Rehabilitation grant funds.

- *Anticipated Changes in Products or Services:*

Substantial changes could occur in the Randolph-Sheppard Vending Program if the Base Realignment and Closure Plan (BRAC) for 2005 is implemented as initially proposed. If the BRAC plan is approved as published, the program could lose nine (9) locations thus nine employment opportunities for blind licensees (vendors). The recommended increases in staff at Ft. Belvoir and Ft. Lee, if implemented, will not make up totally for the losses from leased space in Northern Virginia.

- The NLS system will be migrating to an electronic format. The NLS target date for migration is FY 2010.
- Information, including library materials, will become more readily available and accessible through other sources including the Internet.
- NLS materials are now available to download; this may over time diminish the need for recorded books.

Finance

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

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$6,571,857	\$35,194,288	\$6,571,857	\$35,194,288
Change To Base	-\$137,166	\$1,500,000	-\$137,166	\$1,470,000
Agency Total	\$6,434,691	\$36,694,288	\$6,434,691	\$36,664,288

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

Human Resources

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

Effective Date	9/1/2009
Total Authorized Position level	164
Vacant Positions	-16
Current Employment Level	148.0
Non-Classified (Filled)	167.5
Full-Time Classified (Filled)	123
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	38
Contract Employees	0
Total Human Resource Level	186.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

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

Information Technology

- **Current Operational IT Investments:**
The Department of Rehabilitative Services develops the IT strategic plan for the Virginia Department for the Blind and Vision Impaired. Details of the Virginia Department for the Blind and Vision Impaired IT strategic plan can be found within 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	\$464,957	\$82,989	\$471,931	\$84,234
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$464,957	\$82,989	\$471,931	\$84,234
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	\$464,957	\$82,989	\$471,931	\$84,234

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	\$464,957	\$82,989	\$471,931	\$84,234
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$464,957	\$82,989	\$471,931	\$84,234

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

Capital

• *Current State of Capital Investments:*

DBVI owns the following facilities:

• Virginia Industries for the Blind – Charlottesville

This facility was renovated in Fiscal Year 2002 with an additional project for new manufacturing equipment in Fiscal Year 2003 completed in Fiscal Year 2007.

• Virginia Industries for the Blind - Richmond facility renovation begins in September 2009 to address life and safety issues of the aging facility.

• Virginia Rehabilitation Center for the Blind and Vision Impaired – Richmond

This facility is 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
- Recreation Building
- Cafeteria Building
- Stone House
- Dormitory Building

The Dormitory building was renovated and reopened in September of 2008. The Administration and Activities building is scheduled for renovation in early 2010. The roofs of the Cafeteria, the Stone House, the Administration and Activities building and the Recreation building are all scheduled for replacement in late 2009.

• Library Resource Center - Richmond

This facility is 13 years old and is starting to require increasing amounts of maintenance to repair, replace or update systems and facility components (such as HVAC, carpeting, paint, pavement, walkways, and landscaping) as they have reached the half-way point of their useful lives. A major project to repair and replace the exterior window caulking was completed in Fiscal year 2007. In addition, DBVI Endowment funds were utilized to update the shelving units used to house Braille and large print books and tapes in the Library's collection.

• DBVI Administrative Headquarters Building – Richmond

This facility is 26 years old and requires increasing amounts of maintenance to replace or update systems and facility components (such as HVAC, carpeting, paint, pavement, walkways, and landscaping) as they have reached the end of their useful lives.

• DBVI completed a "Facilities Condition Assessment" during March 05 on all of the facilities identified above except the Virginia Industries for the Blind facilities in Charlottesville and Richmond. The condition assessment resulted in an average facility condition index of 17% which is "Poor".

• Other DBVI facilities are located in leased space.

• *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 Department for the Blind and Vision Impaired's requested funds to address the issues identified in the "Facilities Condition Assessment" along with funds for handicapped accessibility renovations in the agency's "Six Year Capital Budget Request 2010-2016 Biennia". These improvements will allow the agency 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 economic independence and potential advancement of blind job seekers through competitive employment.

Goal Summary and Alignment

By assisting blind citizens to obtain employment in their communities at competitive wages they will improve their economic independence. This contributes to the available work force in Virginia and promotes economic growth. This aligns with the long-term objective of enhancing our economy.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.

Goal 2

To enhance the independence, well-being, and personal responsibility of blind and vision impaired citizens.

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 3

To promote educational success of blind and vision impaired citizens.

Goal Summary and Alignment

Assisting children and adults in reaching their maximum levels of educational attainment promotes personal and economic independence. A well educated citizenry benefits communities and increases the available work force. This aligns with the long-term objectives of enhancing our economy and elevating the level of educational attainment of our citizens.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

Goal 4

To provide for effective performance of DBVI personnel to ensure sound business practices and agency 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 5

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.
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	Fund	Fund	Fund	Fund
Base Budget	\$890,831	\$10,000	\$890,831	\$10,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$890,831	\$10,000	\$890,831	\$10,000
Base Budget	\$890,831	\$10,000	\$890,831	\$10,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$890,831	\$10,000	\$890,831	\$10,000
Base Budget	\$890,831	\$10,000	\$890,831	\$10,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$890,831	\$10,000	\$890,831	\$10,000
Base Budget	\$890,831	\$10,000	\$890,831	\$10,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$890,831	\$10,000	\$890,831	\$10,000
Base Budget	\$890,831	\$10,000	\$890,831	\$10,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$890,831	\$10,000	\$890,831	\$10,000
Base Budget	\$890,831	\$10,000	\$890,831	\$10,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$890,831	\$10,000	\$890,831	\$10,000
Base Budget	\$890,831	\$10,000	\$890,831	\$10,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$890,831	\$10,000	\$890,831	\$10,000
Base Budget	\$890,831	\$10,000	\$890,831	\$10,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$890,831	\$10,000	\$890,831	\$10,000
Base Budget	\$890,831	\$10,000	\$890,831	\$10,000
Change To Base	\$0	\$0	\$0	\$0

Service				
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Area Total	\$890,831	\$10,000	\$890,831	\$10,000
Base Budget	\$890,831	\$10,000	\$890,831	\$10,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$890,831	\$10,000	\$890,831	\$10,000

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	12	
Vacant Positions	0	
Current Employment Level	12.0	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	12	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	2	
Contract Employees	0	
Total Human Resource Level	14.0	<i>= Current Employment Level + Wage and Contract Employees</i>

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

Service Area Objectives

- Increase the number of people who utilize library services.

Objective Description

This objective supports the agency's primary goal of providing services that enhance our customer's ability to access information necessary to increase their independence.

Alignment to Agency Goals

- Agency Goal: To enhance the independence, well-being, and personal responsibility of blind and vision impaired citizens.
Comment: (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.)
- Agency Goal: To promote educational success of blind and vision impaired citizens.
Comment: (Assisting children and adults in reaching their maximum levels of educational attainment promotes personal and economic independence. A well educated citizenry benefits communities and increases the available work force.)

Objective Strategies

- Advertise the service through AARP • Utilize NLS promotion campaigns • Provide information to area agencies on aging. • Contact and make presentations to retirement and nursing communities • Recognize those who sponsor the most new patrons.

Link to State Strategy

- nothing linked

Objective Measures

- Number of library patrons served directly by the NLS regional library and the subregional libraries.
Measure Class: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up
Measure Baseline Value: 8125 Date: 7/1/2009
Measure Baseline Description: 8,125 users on 7/01/09
Measure Target Value: 8531 Date: 6/30/2012
Measure Target Description: Increase customers by 2.5% each year
Data Source and Calculation: Data is collected and entered into the Library database and READS systems. A comparison of the number of registered users between current and previous year yields the percentage of change.

Service Area Strategic Plan

Department for the Blind and Vision Impaired (702)

3/11/2014 10:01 am

Biennium: 2010-12

Service Area 2 of 10

Braille and Large-Print Textbook Services (702 191 01)

Description

Education Services operates a resource center which houses an inventory of textbooks that are loaned to local school divisions throughout Virginia for use by blind and visually impaired infants, children and youth. The Resource Center provides Braille textbooks, workbooks and novels for use by blind and vision impaired students in their local school districts. Textbooks are produced in Braille or are purchased from another state, and are loaned for the school year. Textbooks are returned to the central inventory at the end of the school year are loaned for use by another student. Local school divisions are charged replacement costs for textbooks they do not return.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
Braille and large print textbook services supports the Agency's primary mission of enabling individuals who are blind, visually impaired or deafblind to achieve their maximum levels of education.
- Describe the Statutory Authority of this Service
§ 22.1-217 authorizes the Department to provide special education services in addition to the special education provided in the public school system designed to meet the educational needs of visually impaired children between the ages of birth and twenty-one.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers	Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers	2,000	3,000

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
AIM-VA (Alternative Instructional Materials – Virginia	The Department of Education had partnered with George Mason University to develop a system of ordering, and ultimately producing alternative textbooks, that will improve efficiency. AIM-VA, located at George Mason University, processes all state orders for textbooks in adapted format for students K—2 who are print disabled.
Virginia Department of Education and the Local Education Agencies	Virginia Department of Education and the Local Education Agencies are partners of DBVI in the provision of an appropriate education for students who are blind, vision impaired and deafblind.

Products and Services

- Factors Impacting the Products and/or Services:
Production time for Braille texts is lengthy.
 - Braille transcribers establish contracts early spring for the next school year, so availability can be limited depending upon when LEAs order textbooks.
 - Determination of course schedules for students for the next school year often occurs too late to ensure textbooks in adapted format are available for the start of the next year.
 - New students move into school systems on short notice and textbooks are not available in adapted format.
 - New copyrights of textbooks are adopted annually which means new books must be produced regularly.
 - Old copyrights with out-of-date information are used by school systems; vendors will not produce texts that are more than 5 years old.
 - Graphics fill the pages of print textbooks and are difficult, and in some cases impossible, to reproduce in alternative formats.
 - School systems cannot always provide clean copies of books for use in production.
 - Braille production requires 2 print copies of each textbook, which some school systems are unable to provide because they can only purchase one print book per student.
 - New Standards of Learning correlated textbooks and test preparation materials are being used by school systems, which increases the number of requests.
- Anticipated Changes to the Products and/or Services
Literary texts will be available in usable electronic format within the next 5 years, which will ease the translation and production process and reduce transcription costs.
 - Electronic format will improve the quality of adapted materials
 - The cost of production materials, and paper in particular, rises annually.
 - The number of books requested annually is on the rise.
 - More Braille transcribers are needed to meet the demand until electronic formats become a reality.
 - More graphics will be producible by computer.
 - Technology advances will improve capability but require financial investments.
 - More staff will be needed to support the production operations due to increased demand for textbooks
- Listing of Products and/or Services
 - Production of braille and large print textbooks - Print textbooks are transcribed into Braille and copied to large print upon receipt of orders from teachers of the vision impaired who work in Virginia's school divisions.
 - Adapted textbook inventory - The LRC maintains an inventory of all textbooks that have been transcribed into Braille and copied to large print. Textbooks are redistributed annually to school divisions for use by blind and vision impaired students.
 - Purchase of available braille and large print textbooks - The LRC purchases Braille textbooks from national transcribing agencies if they have been previously transcribed or if LRC staff are unable to produce the Braille

Area Total	\$362,558	\$40,000	\$362,558	\$40,000
Base Budget	\$444,558	\$40,000	\$444,558	\$40,000
Change To Base	-\$82,000	\$0	-\$82,000	\$0

Service Area Total	\$362,558	\$40,000	\$362,558	\$40,000
Base Budget	\$444,558	\$40,000	\$444,558	\$40,000
Change To Base	-\$82,000	\$0	-\$82,000	\$0

Service Area Total	\$362,558	\$40,000	\$362,558	\$40,000
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Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	7/1/2009
Total Authorized Position level	5
Vacant Positions	1
Current Employment Level	4.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	4
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	1
Contract Employees	0
Total Human Resource Level	5.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

[Nothing entered]

• *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Deliver textbooks on time.

Objective Description

Deliver Braille textbooks ordered by June 1 on or before September 1. Orders for textbooks received after the June 1 deadline will be filled within 90 days of receipt of order.

Alignment to Agency Goals

- Agency Goal: To promote educational success of blind and vision impaired citizens.
 Comment: (Assisting children and adults in reaching their maximum levels of educational attainment promotes personal and economic independence. A well educated citizenry benefits communities and increases the available work force.)

Objective Strategies

- ○ Send emails and letters to teachers and superintendents reminding them to send orders in as early as possible, but no later than 6/1. • Encourage schools to return already used volumes of books as they are no longer needed. • Enlist enough Braille transcribers available to begin work immediately upon receipt of order. • Ensure enlargement technology is in good condition. • Ensure all returned texts are available for the upcoming school year by working overtime to check-in returns in early summer. • Work with teachers and school systems to return all loaned texts so they can be reissued. • Hire summer help.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of textbook orders received by 6/1 that are delivered by 9/1, and of orders received after 6/1 that are delivered within 90 days.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: Date: 6/1/2009

Measure Baseline Description: Baseline will be established in 2010

Measure Target Value: Date:

98

Measure Target Description: 98% for FY 2008

Data Source and Calculation: Collect data from KLAS system. An order is defined as "the provision of complete information about the textbook (ISBN, copyright, publisher, title) and two clean print copies of the text." Orders are entered into the LRC textbook tracking database when received. As volumes are transcribed or purchased and become available to send to students, the database is updated. When 33% of the textbook is delivered to the student on or before September 1, it is counted as delivered on time; the time to complete and produce Braille textbooks often takes the entire school year. Previously produced textbooks are delivered in their entirety as orders are received. All orders for Braille textbooks for the school year are extracted from the data base including date of order, dates that volumes were available and total number of pages in textbook. The data is then analyzed and calculated manually by dividing the number of orders delivered by 9/1 by the number of orders received by 6/1.

	FY 2011		FY 2012		2011	2012	2011	2012	2011	2012	2011	2012	2011	2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund										
Base Budget	\$968,532	\$517,831	\$968,532	\$517,831										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$968,532	\$517,831	\$968,532	\$517,831										
Base Budget	\$968,532	\$517,831	\$968,532	\$517,831										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$968,532	\$517,831	\$968,532	\$517,831										
Base Budget	\$968,532	\$517,831	\$968,532	\$517,831										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$968,532	\$517,831	\$968,532	\$517,831										
Base Budget	\$968,532	\$517,831	\$968,532	\$517,831										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$968,532	\$517,831	\$968,532	\$517,831										
Base Budget	\$968,532	\$517,831	\$968,532	\$517,831										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$968,532	\$517,831	\$968,532	\$517,831										
Base Budget	\$968,532	\$517,831	\$968,532	\$517,831										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$968,532	\$517,831	\$968,532	\$517,831										
Base Budget	\$968,532	\$517,831	\$968,532	\$517,831										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$968,532	\$517,831	\$968,532	\$517,831										
Base Budget	\$968,532	\$517,831	\$968,532	\$517,831										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$968,532	\$517,831	\$968,532	\$517,831										
Base Budget	\$968,532	\$517,831	\$968,532	\$517,831										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$968,532	\$517,831	\$968,532	\$517,831										
Base Budget	\$968,532	\$517,831	\$968,532	\$517,831										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$968,532	\$517,831	\$968,532	\$517,831										
Base Budget	\$968,532	\$517,831	\$968,532	\$517,831										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$968,532	\$517,831	\$968,532	\$517,831										
Base Budget	\$968,532	\$517,831	\$968,532	\$517,831										
Change To Base	\$0	\$0	\$0	\$0										

Human Resources

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

Effective Date	7/1/2009	
Total Authorized Position level	6	
Vacant Positions	0	
Current Employment Level	6.0	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	6	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	1	
Contract Employees	0	
Total Human Resource Level	7.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- Factors Impacting HR**
 The agency's ability to hire experienced Education Coordinators is hindered because the Department cannot offer a salary that is competitive with salaries that school divisions can offer for comparable experience. In addition, agency staff are 12 month employees while teachers in school divisions are 10 month employees.
- Anticipated HR Changes**
 There are currently two vacant Education Coordinator positions with another vacancy expected next year due to retirement. The Department anticipates delays in hiring for these positions due to competition with school divisions for experienced professionals and a lack of sufficient funding for these positions.

Service Area Objectives

- Partner with families, infant service providers, school division staff, and other DBVI staff.

Objective Description

Assist infants, children and youth who are blind, visually impaired or deafblind to achieve their maximum educational potential by partnering with families, infant service providers, and school division staff

Alignment to Agency Goals

- Agency Goal: To promote educational success of blind and vision impaired citizens.
 Comment: Assisting children and adults in reaching their maximum levels of educational attainment promotes personal and economic independence. A well educated citizenry benefits communities and increases the available work force.

Objective Strategies

- Provide guidance and/or technical assistance to infants, children and youth, their parents, teachers and public/private service providers. • Consult with special education directors (or designee) and teachers of the visually impaired to help ensure that students who are blind and visually impaired receive appropriate education. • Conduct regional and/or statewide professional development workshops annually. • Partner with school administrators to develop effective programs for teaching the visually impaired students who attend their schools. • Meet with parents to review their child's development.

Link to State Strategy

- nothing linked

Objective Measures

- Number of infants, children and youth served whose education and development is influenced by our partnership with families, infant service providers, and school division staff.

Measure Class: Other Measure Type: Output Measure Frequency: Quarterly Preferred Trend: Up

Measure Baseline Value: 2329 Date: 6/30/2009

Measure Baseline Description: 2,329 infants, children and youth were served by the Department during FY 2009

Measure Target Value: 2375 Date: 6/30/2011

Measure Target Description: 1% increase each year from the base of 2,329 in FY 2009

Data Source and Calculation: Education Services AWARE caseload report, sum of the total number in "service" status plus the total number in a "closed" status.

- Maintain the partial salary reimbursement funding per teacher of the visually impaired.

Objective Description

Maintain the level of the partial salary reimbursement level for teachers of the visually impaired.

Alignment to Agency Goals

- Agency Goal: To enhance the independence, well-being, and personal responsibility of blind and vision impaired citizens.

Objective Strategies

- Establish an agreement with all school divisions. • Encourage school divisions to hire a sufficient number of teachers of the visually impaired to provide exemplary services to students who are blind or visually impaired.

Link to State Strategy

- nothing linked

Objective Measures

- Maintain the amount of salary reimbursement per teacher at the 2004-2005 school year level of \$4,360.32.

Measure Baseline Description: \$4,360.32 per full time teacher of the visually impaired (2004-05 school year)

Measure Target Value: 4360.32 Date: 6/30/2010

Measure Target Description: \$4,360.32 per full time teacher of the visually impaired

Data Source and Calculation: The annual general fund appropriation for this service is divided by the full time equivalent (FTE) number of teachers of the visually impaired that are employed by Virginia's public school divisions. The current year per teacher reimbursement amount is compared to the 2004-2005 per teacher reimbursement level of \$4,360.32.

Service Area Total	\$0	\$356,375	\$0	\$356,375
Base Budget	\$0	\$356,375	\$0	\$356,375
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$356,375	\$0	\$356,375
Base Budget	\$0	\$356,375	\$0	\$356,375
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$356,375	\$0	\$356,375
Base Budget	\$0	\$356,375	\$0	\$356,375
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$356,375	\$0	\$356,375
Base Budget	\$0	\$356,375	\$0	\$356,375
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$356,375	\$0	\$356,375
Base Budget	\$0	\$356,375	\$0	\$356,375
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$356,375	\$0	\$356,375
Base Budget	\$0	\$356,375	\$0	\$356,375
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$356,375	\$0	\$356,375
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2009
Total Authorized Position level	2
Vacant Positions	0
Current Employment Level	2.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	2
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	1
Contract Employees	0
Total Human Resource Level	3.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

Service Area Objectives

- Provide customers with optical aids to allow them to best utilize their remaining vision

Objective Description

DBVI will provide prescribed optical aids and training to that may be used by eligible customers of the department to improve their ability to use their remaining vision such that it will increase their independence.

Alignment to Agency Goals

- Agency Goal: To enhance the independence, well-being, and personal responsibility of blind and vision impaired citizens.

Comment: To enhance the independence, well-being, and personal responsibility of blind and vision impaired citizens. (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.)

Objective Strategies

- To provide training to all agency staff and teachers of the blind and visually impaired. • Provide in-service training at facilities with high numbers of potential customers.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Customers who benefit from Low Vision Services.

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

Measure Baseline Value: Date:

Measure Baseline Description: 89% of the consumers exiting low vision services in FY 09 had successful outcomes.

Measure Target Value: Date:

Measure Target Description: Increase to 90% the consumers exiting low vision services having successful outcomes.

Data Source and Calculation: Divide the number of customers that are closed successfully to the Low Vision Program by the total number of customers provided a low vision exam.

Service Area Strategic Plan

Department for the Blind and Vision Impaired (702)

3/11/2014 10:01 am

Biennium: 2010-12

Service Area 5 of 10

Vocational Rehabilitation Services (702 454 04)

Description

DBVI Vocational Rehabilitation Services assist eligible blind, visually impaired, and deafblind adult and transition aged customers in obtaining or maintaining competitive employment. An Individualized Employment Plan (IPE) identifying a specific vocational goal is developed by the customer and vocational rehabilitation counselor and outlines various activities leading to employment. Based on the unique needs of each customer, services may include but are not limited to vocational guidance and counseling, vocational training, job development, job placement, and job training. Other services may include adjustment to the loss of vision, rehabilitation engineering services to include assessment and evaluation of job sites, assistive technology, and supported employment.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
Empowering blind, visually impaired, and deafblind customers to achievement their maximum level of employment is a key element of the DBVI mission. The goal of the Vocational Rehabilitation Program is competitive employment in integrated settings for eligible DBVI customers.
- *Describe the Statutory Authority of this Service*
Vocational Rehabilitation Services are mandated through the federal Rehabilitation Act of 1973, as amended, Public Law: 93-112.

§ 51.5-66 of the Code of Virginia authorizes the Department to receive federal funding for the vocational rehabilitation program and other rehabilitation of such persons.

§ 51.5-70 of the Code of Virginia authorizes the Department to establish services and determine staffing levels for the rehabilitation of blind, visually impaired and deafblind citizens of the Commonwealth.

§ 51.5-77 of the Code of Virginia mandates that the Department cooperate with the federal Department of Education and any other agencies of the federal government to qualify for and to receive grants or aid from such agencies for social services, rehabilitation, personal adjustment, library and education services to the blind or vision impaired.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Blind or deafblind people who want to work and live independently	Blind or deafblind people who want to work and live independently	1,249	1,400

Anticipated Changes To Agency Customer Base

Currently, DBVI operates on an order of selection meaning that sufficient funds are not available to provide services to all eligible customers. Under order of selection DBVI first serves those individuals with the most significant disabilities. Subsequently, DBVI will serve fewer customers.

Partners

Partner	Description
Partnerships between DBVI, customers, other state agencies and community	To facilitate employment for blind, visually impaired, and deafblind customers, partnerships between DBVI, customers, other state agencies and community providers are essential. The primary partnership exists between the vocational rehabilitation counselor and the customer receiving services. Other important partners include Workforce Investment Act partners, the DBVI State Rehabilitation Council, The Department of Rehabilitative Services State Rehabilitation Council, Centers for Independent Living, secondary and post-secondary schools and colleges and universities, the Parent Advocacy Educational Training Center (PEATC), the Virginia Intercommunity Transition Council (VITC), State Agencies, Employers, and other public and private vendors of specialized services. Partnerships with other DBVI service programs are also critical to accomplishing the mission of the agency.

Products and Services

- *Factors Impacting the Products and/or Services:*
Factors internal and external to the customer and DBVI service delivery include:
•Customer Choice
•Use of and access to Assistive Technology
•Federal, state, and Local economic conditions
•Employment and Unemployment Rates
•Order of Selection (waiting list for VR services) implemented in July 2004
•Access to reliable, safe transportation
•Availability of local vendors providing services
•Societal bias against hiring individuals with disabilities
•Workforce Investment Act
- *Anticipated Changes to the Products and/or Services*
Factors internal and external to the customer and DBVI service delivery include:
Increase in the cost of goods and services based on national, state, and local economy
•Rapid advancements in technology
•Increased use of the World Wide Web by customers and employers
•Aging of the Workforce
- *Listing of Products and/or Services*

- Vocational Rehabilitation services are designed to assist blind, visually impaired and deafblind individuals in obtaining, maintaining, or regaining employment. Services may include evaluation and assessment of an individual's eligibility for the VR program, potential for employment, and determination of a vocational goal consistent with the individual's unique strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice. Additionally, evaluation and assessment help determine the nature and scope of services to be provided to reach a vocational goal. Vocational training to prepare an individual for a specific vocational goal, job development to identify potential positions in the community and job placement to assure that there is a good match between the individual and the requirements of the position are all critical services offered as part of someone's VR program. Rehabilitation engineering services assist the blind job seeker in identifying assistive technology that may be required to enable the individual to participate in a vocational training program or function successfully in a specific position. Orientation and mobility services may be provided to assure that the individual has the skills necessary to safely and independently travel to and from the job site. VR also provides transition services for adolescent customers assists them in moving successfully from high school to college or a job.

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	\$6,713,115	\$0	\$6,713,115								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$0	\$6,713,115	\$0	\$6,713,115								
Base Budget	\$0	\$6,713,115	\$0	\$6,713,115								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$0	\$6,713,115	\$0	\$6,713,115								
Base Budget	\$0	\$6,713,115	\$0	\$6,713,115								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$0	\$6,713,115	\$0	\$6,713,115								
Base Budget	\$0	\$6,713,115	\$0	\$6,713,115								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$0	\$6,713,115	\$0	\$6,713,115								
Base Budget	\$0	\$6,713,115	\$0	\$6,713,115								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$0	\$6,713,115	\$0	\$6,713,115								
Base Budget	\$0	\$6,713,115	\$0	\$6,713,115								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	\$0	\$6,713,115	\$0	\$6,713,115								

Human Resources

- *Human Resources Overview*
[Nothing entered]

• *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	26	
Vacant Positions	1	
Current Employment Level	25.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	25	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	9	
Contract Employees	0	
Total Human Resource Level	34.0	<i>= Current Employment Level + Wage and Contract Employees</i>

• *Factors Impacting HR*

Aging workforce
 Availability of qualified individuals to fill vacant positions

• *Anticipated HR Changes*

DBVI anticipates that three career vocational rehabilitation counselors will retire in 2010.

Service Area Objectives

- We will promote competitive job placements

Objective Description

We will facilitate competitive job placements for blind and vision impaired individuals.

Alignment to Agency Goals

- Agency Goal: To enhance the economic independence and potential advancement of blind job seekers through competitive employment.

Comment: (By assisting blind citizens to obtain employment in their communities at competitive wages they will improve their economic independence. This contributes to the available work force in Virginia and promotes economic growth.)

Objective Strategies

- We will Implement a system for sharing job leads, information regarding successful placements and strategies that have led to successful outcomes. • We will participate in the Council of State Administrators for Vocational Rehabilitation (CSAVR) business network which is a national online communications developed to serve national employers and individuals with disabilities. • We will provide staff with training and resources regarding job development and placement strategies through workshops and trainings internally and externally by: - Partnering with the Rehabilitation Research and Training Center (RRTC) at Virginia Commonwealth University. - Developing an internal training module based on VR Counselor experience and best practices. - Networking with George Washington University (Rehabilitation Continuing Education Program) - Teaching VR counselors the basics of developing and maintaining relationships with employers. • We will quantify expectations for job performance in the area of job development and placements will be quantified in Employee Work Profiles (EWPs) for vocational rehabilitation counselors and regional managers. • We will encourage Vocational rehabilitation counselors will actively partner with adult and transition aged customers to ensure that job development activities are consistent with customer interests, abilities, and aptitudes. • We will include specific job development activities to be performed by the vocational rehabilitation counselor and the customer in the Individualized Plan for Employment.

Link to State Strategy

- nothing linked

Objective Measures

- To insure that 70% of vocational rehabilitation consumers achieve their employment goals and work satisfactorily for at least 90 days upon completion of their programs.

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

Measure Baseline Value: Date:

Measure Baseline Description: 54% for FY 2009

Measure Target Value: Date:

Measure Target Description: 70% in FY 2014

Data Source and Calculation: DBVI monthly reports. A comparison of the number of individuals with employment outcomes and earning wages between the current and previous federal fiscal year yields the percentage of annual change.

- Average hourly wage for all individuals who have completed their Vocational Rehabilitation program and closed successfully employed.

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

Measure Baseline Value: Date:

Measure Baseline Description: \$14.51 per hour in FY 2009.

Measure Target Value: 15.09 Date: 6/30/2012 Measure Target Description: 2% annual increase over baseline year.

Data Source and Calculation: DBVI monthly reports. A comparison of the average hourly wages between the current and previous year yields the percentage of change.

- o The average cost of successful closures of individuals who are employed at or above SGA (substantial gainful employment).

Measure Class: Productivity Measure Frequency: Quarterly Preferred Trend: Maintain

Measure Baseline Value: 8909.00 Date: 6/30/2008

Measure Baseline Description:

Measure Target Value: 9444.00 Date: 6/30/2010

Measure Target Description: A 3% increase per year which is the average COLA for the past ten years.

Data Source and Calculation: For all customers who are closed as successfully employed with earnings that are at or above SGA, we would determine the total case service costs associated with those closures and divide by the number of closures that meet this criterion.

Service Area Strategic Plan

Department for the Blind and Vision Impaired (702)

3/11/2014 10:01 am

Biennium: 2010-12

Service Area 6 of 10

Independent Living Services (702 454 07)

Description

Rehabilitation teaching and independent living services provide people who are blind, visually impaired or deafblind with specialized training, goods and services that enable them to achieve their maximum level of personal independence. Technical assistance and support services are also offered to families, friends, advocates and others who want to assist individuals who are blind to achieve independence. Most consumers that successfully complete this training continue to live in their own homes, and have less need for assistance from family members and other community or health related organizations. Also included in this service area is Orientation and Mobility instruction. This service teaches the skills to travel independently in a variety of environments and has been shown to be a critical component in developing overall independence and feelings of self worth.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
The services provided by the RT/IL program directly support the agency mission . . . to empower individuals to achieve their maximum levels . . . of personal independence.
- Describe the Statutory Authority of this Service
§ 51.5-66. Designates DBVI as the state agency to operate Rehabilitation programs for the blind.
§ 51.5-70. Establishment of standards of personnel and service. This code section authorizes the Department to establish services and determine staffing levels for the rehabilitation of blind, visually impaired and deafblind citizens of the Commonwealth.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Blind vision impaired or deafblind adults who want to live independently and their families	Blind vision impaired or deafblind adults who want to live independently and their families	2,530	228,018

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 age related conditions.

Partners

Partner	Description
Department for the Aging	The agency has a cooperative agreement with the Virginia Department for the Aging. The agreement defines the responsibilities of each agency and defines how the two agencies collaborate on issues affecting seniors with visual impairments.
Other entities serving Seniors	Other state agencies serving seniors, Virginia Board for People with Disabilities and the Statewide Independent Living Council (SILC).
Partners specific to services to consumers who are deafblind	The Virginia Association of the DeafBlind; the Virginia Registry of Interpreters for the Deaf (VRID); Department for the Deaf and Hard of Hearing (DDHH); Department of Behavioral Health and Developmental Services (DBHDS); Department of Rehabilitative Services (DRS); Mental Health Therapists for the Deaf, DeafBlind and Hard of Hearing located in various Community Services Boards (CSB).

Products and Services

- Factors Impacting the Products and/or Services:
 - Caseload sizes and territories make it difficult to provide lessons with a frequency that enhances the consumer's acquisition of independent living and blindness related skills.
 - During the last three years, the DBVI rehabilitation teaching/independent living program provided services to an average of 2082 older visually impaired Virginians annually. The anticipated increase in the number of older Virginians who experience vision loss will far exceed the Department's capacity to provide these services.
 - The increased availability of high tech solutions will require upgrading the knowledge base for instructional staff. Additional resources have been identified to provide technology solutions to senior blind, visually impaired and deafblind citizens who can benefit from technology but cannot afford it. ARRA funds are being used to provide adaptive computer systems that include magnification and/or speech.
- Anticipated Changes to the Products and/or Services
 - The number of consumers wanting adaptive computer technology is expected to increase
 - The number of requests for in-service training from outside entities will increase due to the increase in the number of facilities being built to serve/house the elderly population.
- Listing of Products and/or Services
 - Assessment and direct instruction in home management skills, daily living skills, orientation & mobility skills, use of low vision aids, communication skills, Braille reading and writing and adjustment to blindness counseling to blind, visually impaired and deafblind citizens of the Commonwealth.
 - Technical assistance and consultation services are provided to nursing homes, assisted living facilities, other state and local agencies and private organizations that may serve Virginians with vision loss.

Finance

- **Financial Overview**

[Nothing entered]

- **Financial Breakdown**

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$1,586,455	\$1,745,358	\$1,586,455	\$1,745,358						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$1,586,455	\$1,745,358	\$1,586,455	\$1,745,358						
Base Budget	\$1,586,455	\$1,745,358	\$1,586,455	\$1,745,358						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$1,586,455	\$1,745,358	\$1,586,455	\$1,745,358						
Base Budget	\$1,586,455	\$1,745,358	\$1,586,455	\$1,745,358						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$1,586,455	\$1,745,358	\$1,586,455	\$1,745,358						
Base Budget	\$1,586,455	\$1,745,358	\$1,586,455	\$1,745,358						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$1,586,455	\$1,745,358	\$1,586,455	\$1,745,358						
Base Budget	\$1,586,455	\$1,745,358	\$1,586,455	\$1,745,358						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$1,586,455	\$1,745,358	\$1,586,455	\$1,745,358						

Human Resources

- **Human Resources Overview**

[Nothing entered]

- **Human Resource Levels**

Effective Date	7/1/2009	
Total Authorized Position level	43	
Vacant Positions	8	
Current Employment Level	35.0	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	35	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	14	
Contract Employees	0	
Total Human Resource Level	49.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- **Factors Impacting HR**

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

Service Area Objectives

- We will work to increase the independence of Virginia's seniors who are blind or vision impaired.

Objective Description

Seniors who experience a vision loss often find themselves unable to maintain their independence because they are not aware of the alternative techniques or adaptive equipment available that allows blind individuals to safely perform common everyday tasks. DBVI's Independent Living Program works with blind and vision impaired citizens in their homes/communities to learn how to continue to live independently in spite of their vision loss. Instruction is individualized to address the specific tasks that our consumers identify as being important to maintaining their personal independence. Services can include learning how to effectively use adaptive equipment such as magnifiers to maximize the use of one's remaining vision or devices such as clocks and glucometers that have speech output. Instruction in non-visual techniques to accomplish activities of daily living is also often very helpful. As seniors learn to incorporate these skills into their daily routine many find that they can continue to live independently and not be forced into more confining living arrangements or require support services from local social service agencies or their families.

Alignment to Agency Goals

- Agency Goal: To enhance the independence, well-being, and personal responsibility of blind and vision impaired citizens.

Comment: (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.)

Objective Strategies

- We will provide comprehensive assessments of consumers to identify areas that require training. • We will develop appropriate plans of services to meet identified needs. • We will utilize other community resources to provide assistance when possible. • We will ensure that agency staff is provided appropriate training to maintain skills. • We will promote timely and courteous communications with agency consumers. • We will provide comprehensive Rehabilitation Teaching / Independent Living (RT/IL) services to consumers and their family members.

Link to State Strategy

- nothing linked

Objective Measures

- The percentage of consumers of Older Blind Grant training services report ing an increase in independence upon completion of their programs.

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

Measure Baseline Value: Date:

Measure Baseline Description: 87% for federal FY 2008

Measure Target Value: Date:

Measure Target Description: 87% for federal FY 2011

Data Source and Calculation: Older Blind Grant program, Title VII, chapter 2, Program Evaluation Report of Satisfaction Survey results. Satisfaction Survey calculation: Of those consumers who indicated that "becoming more independent " was something that they wanted to improve on, this figure represents the percentage of consumers who reported that they did become more independent as a result of their Rehabilitation Teaching program.

Service Area Strategic Plan

Department for the Blind and Vision Impaired (702)

3/11/2014 10:01 am

Biennium: 2010-12

Service Area 7 of 10

Vending Stands, Cafeterias, and Snack Bars (702 454 10)

Description

This service area implements the Vending Facility Program for the Blind on Federal and Other Property. This program is also known by its legislative title, The Randolph-Sheppard (Act) Program. This service area evaluates and trains blind persons wishing to become licensed vendors; issues licenses to persons determined to be qualified and who successfully complete training as blind vendors; researches and evaluates potential business opportunities for blind vendors in federal and state facilities and private entities; designs, furnishes and installs appropriate vending facilities and other business enterprises for operation by blind vendors; maintains and upgrades existing facilities to enable licensed blind vendors to meet competition and demand; provides essential management support services for licensed vendors; and protects the Commonwealth from liability in operation of the program.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area directly aligns with DBVI's mission of enabling individuals who are blind to achieve their maximum levels of employment by providing entrepreneurial opportunities in the operation and management of small businesses throughout the Commonwealth.
- Describe the Statutory Authority of this Service
Chapter 12 Article 4 comprises Business Enterprises for the Blind
 - Sections 51.5-78 and 51.5-79 authorizes the Department and blind vendors and to operate vending stands and business enterprises in state buildings
 - Sections 51.5-80 and 51.5-81 authorizes the Department to contract with a Nominee to provide equipment and merchandise and to furnish services.
 - Sections 51.5-82 , 51.5-83, and 51.5-84 authorizes the Department to contract with federal agencies, to survey business enterprise opportunities for the blind throughout the Commonwealth, and to license qualified blind adult residents as operators.
 - Sections 51.5-85, 51.5-86, 51.5-87 authorizes the Department to select locations for business enterprises, select the blind operators to operate business enterprises, other general duties of the department, and revocation of privilege of blind vendors to operate business enterprises.
 - Sections 51.5-88, 51.5-89, and 51.5-90 authorizes the Department to select the location and type of enterprise to establish with the approval of the building custodian, placement of a qualified blind person in vacancies by Department; excludes vending stands in the State Capitol and legislative buildings from this section, and authorizes the Department to provide blind persons with equipment and merchandise.
 - Sections 51.5-91, establishes ownership of vending stands and other equipment in the Department or Nominee
 - 51.5-92, 51.5-93 and 51.5-94 requires the Nominee to provide reports and comply with other provisions required by the Department; authorizes the Department to suspend designation of the Nominee for cause; and authorizes the Department to continue the program if the Nominee ceases to exist
 - Sections 51.5-95, and 51.5-96 authorizes the Commissioner to adopt regulations for administration of the program and to direct officers and employees of the Department to carry out duties for purposes of the program.
 - Sections 51.5-97 and 51.5-98 authorizes the Department to set aside funds from net proceeds of business enterprises to be used only for specified purposes; exempts the Department, Nominee, and blind vendors operating business enterprises from state and local taxation; requires collection and remittance of sales and meals taxes
 - Section 51.5-99 Appeals process.
 - Section 51.5-100 authorizes the Department in cooperation with the Department of Transportation to operate vending machines at rest areas on interstate highways.
 - 20 USC 107 et seq. and Code of Federal Regulations 34 Part 395 Subparts A (Definitions), Subpart B (The State Licensing Agency), and Subpart C (Federal Property Management).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Blind Vendors licensed through the Randolph Sheppard Program	Blind Vendors licensed through the Randolph Sheppard Program	57	75
Retail customers who purchase VIB and vending stand products	Retail customers who purchase vending stand products	10,000	15,000

Anticipated Changes To Agency Customer Base

The service level to blind citizens in the area of training and licensure is expected to remain at the current level. The current number of vending facilities in the program is 67.

Partners

Partner	Description
Business Opportunities for the Blind, Inc.	The Business Enterprise Program (BEP) of DBVI which manages and oversees the Vending Facility Program for the Blind (Randolph-Sheppard Program) would not be able to execute its authority and responsibility under the law and it's implementing regulations without the support of partners. DBVI /BEP as the State Licensing Agency (SLA) under the Act (20 USC 107 et seq.) is permitted to contract with a non profit corporation skilled in placement and training of the blind. The entity that provides this service is known as the "nominee" (CFR Section 395.1 [I] and Code of Virginia Sections 51.5-80 and 51.5-81). The Department for the Blind and Vision Impaired has maintained a relationship with a nominee—Business Opportunities for the Blind, Inc.—through written agreement or contract since July 1957. Among the services that BOB provides the SLA and licensed vendors under a contract are:

1.Management Services 2.Maintenance and Replacement of Equipment
 3.Purchase of new Equipment 4.Assuring a fair minimum return to Vendors 5.Establishment of certain benefits such as Retirement funds and Health insurance Program The nominee, BOB, provides these services through collection of an assessment against the net proceeds of each vending facility. This collection is known as "set aside" and the funds are collected under a formula determined by the SLA and approved by the Secretary of Education (CFR Section 395.9 and Code of Virginia Section 51.5-97).

E.C. Management, Inc.

The Department for the Blind and Vision Impaired has developed greater opportunities for licensed blind vendors through a teaming partner initiative for military dining facilities and other contracts. The Randolph- Sheppard Act enables State Licensing Agencies (SLA) to have the priority on contracts for cafeterias on Federal Property. Since 1990 the Department of Defense has permitted its uniformed services to contract for dining services at what were formerly called mess halls. Since the dining facilities have been contracted entities, the Federal government has recognized the right of the SLA's under the Randolph-Sheppard Act to submit proposals for the operation of these facilities under a contract. If the proposal submitted by the SLA is determined to be within the competitive range of all proposals submitted, then the entity issuing the contract is bound under the Act to award the contract to the SLA for operation by a qualified licensed blind vendor. In 2002 the Department entered into a teaming partnership with E.C. Management Inc. E.C. Management is a Firm registered with the Department of Minority Enterprise and has graduated from 8-A status with the Small Business Administration. E.C. Management possesses considerable expertise not only in military dining facility contract operations but also related direct support operations as well.

Vending Facility Vendor's Council (VFVC) of Virginia

Federal Regulations require States to provide a State Committee of Blind Vendors (34 CFR Section 395.14). This committee shall be representative of all blind vendors within the state through an elective process. The elected committee of blind vendor in Virginia is known as the Vending Facility Vendor's Council (VFVC) of Virginia. The VFVC participates in all major administrative decisions pertaining to the program, receives and transmits all grievances to the State licensing agency (SLA) from licensed vendors and advocates on behalf of the vendor; actively participates with the SLA on the system of transfer and promotion of licensed vendors; actively participates with the SLA on the development of training and retraining of blind vendors; and sponsors, with the assistance of the SLA, annual meetings and instructional conferences for blind vendors within the state.

Products and Services

- *Factors Impacting the Products and/or Services:*

Factors and forces impacting the number of personnel that occupy buildings in which facilities are located, i.e. reductions in the work force (RIF), changes in work locations (out-sourcing), expansion or reduction of work day/week (ten hour days –four day workweeks) and teleworking.

- Restrictions relating to sale of certain products, e.g. the sale of tobacco products and lottery which impacts the vendors by reducing their ability to earn a profit on these items.

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

Substantial changes could occur in the number of federal property locations including leased space and the retail customers that patronize these business enterprises if the Base Realignment and Closure Plan (BRAC) for 2005 is implemented as initially proposed. The BRAC- 2005 proposes elimination of approximately 8,139,553 square feet of leased space of which approximately 75% would be in the eliminated within the Commonwealth. The majority of this leased space is located in the Northern Virginia areas of Crystal City, Arlington and Roslyn. The number of personnel lost as a result of the elimination of leased space for Virginia is projected at 22,925 consisting of military, civilian, and contractor positions. The Randolph Sheppard Vending Facility Program has a robust presence in the Northern Virginia area, particularly in buildings that are leased directly to the Department of Defense (DOD) or through the Department of General Services, National Capital Region (GSA/NCR). Now that the BRAC program is in effect, the program may lose as many as nine (9) locations: thus nine employment opportunities for blind licensees (vendors). Conversely, the BRAC -2005 plan will increase military, civilian, and contractor personnel for Forts Belvoir and Lee. Fort Belvoir is projected for increases of 11,858 personnel while Fort Lee is scheduled for an increase of 7,344. Most of these gains will be as a result of realignment from leased space to the respective military posts. Unfortunately the increases recommended for Forts Belvoir and Lee won't necessarily replace an equal number of vending facilities (jobs for blind vendors) lost at the DOD and GSA/NCR leased space due to competition with other concession providers such as the Army–Air Force Exchange System (AAFES) and the Post Morale Welfare and Recreation (MWR) programs. Both of these organizations are controlled by DOD and offer similar and often the same products and services as the Vending Facility Program for the Blind.

- Numbers of licensed vendors will likely diminish due to such demographic factors as age; the average age of a licensed vendor in Virginia is 47 years old.

- Lack of adequate management staffing for the program has eroded our ability to maintain and create new facilities within the program, i.e. one individual (BEP manager) is assigned responsibility for management and oversight of the program in addition to the responsibility for the program by the Commissioner. Opportunities for new business enterprises are lost, particularly at federal agencies, due to our inability to consistently evaluate and develop new federal locations under the program's mandatory preference under existing federal regulations. Lack of adequate staff also impedes our ability address issues of non compliance by property managers do not adhere to their own regulations regarding the priority for blind vendors to operate business enterprises on federal property.

- Loss of personnel in federal and state buildings that support vending stands, cafeterias, and sundry shops, such as reduction in the state workforce and increased security as a result of the September 11, 2001 tragedy and the ongoing war on terror which has closed most state and federal buildings to walk in traffic, a heretofore staple of most vendors' businesses.

- *Listing of Products and/or Services*

- Services to blind vendors include evaluation and training for licensure. Placement at a facility under permit or contract by the Agency after successful completion of training, certification, and probationary training for licensure. Continuing managerial support including payroll service, repair and maintenance of equipment, purchase of replacement equipment as needed, purchase of new equipment and renovation of facilities, and provision of certain fringe benefits such as health insurance coverage and a retirement program.
- Services to Federal Property Managers, State and Municipal Property Custodians, and Private Sector Property Managers – Furnishing and Installation of full service operations that comprise cafeterias, snack bars, sundry shops, and vending machine banks.
- Services and Products to retail customers who patronize the vending facilities operated by blind licensees – food stuffs both prepared on site and prepackaged, beverages, confections, tobacco products (by permit), newspapers, periodicals, and other articles and services dispensed manually or automatically and prepared on or off premises in accordance with all applicable health laws, and including the vending or exchange of chances for an lottery authorized by State law and conducted by an agency of a State within such State. [34 CFR Part 395.1(x)]

Finance

- *Financial Overview*
[Nothing entered]

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$61,145	\$441,526	\$61,145	\$441,526						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$61,145	\$441,526	\$61,145	\$441,526						
Base Budget	\$61,145	\$441,526	\$61,145	\$441,526						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$61,145	\$441,526	\$61,145	\$441,526						
Base Budget	\$61,145	\$441,526	\$61,145	\$441,526						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$61,145	\$441,526	\$61,145	\$441,526						
Base Budget	\$61,145	\$441,526	\$61,145	\$441,526						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$61,145	\$441,526	\$61,145	\$441,526						

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	1	
Vacant Positions	0	
Current Employment Level	1.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	1	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	1.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Promote economic opportunities for licensed blind vendors

Objective Description

We will enlarge economic opportunities for licensed blind vendors in the Vending Facility Program. (By assisting blind citizens to obtain employment in their communities at competitive wages they will improve their economic independence. This contributes to the available work force in Virginia and promotes economic growth.)

Alignment to Agency Goals

- Agency Goal: To enhance the economic independence and potential advancement of blind job seekers through competitive employment.

Objective Strategies

- As a result of quarterly statements, the BOB will work closely with the elected committee of blind vendors, Vending Facility Vendor's Council (VFVC) to determine strategies to aid and assist licensed vendors who are having difficulty maintaining adequate gross profit margins. The most common areas of analysis are the labor cost, cost of inventory, loss of product through waste or excess production, and price structure. • The Manager of Business Enterprises will work with BOB and the VFVC to determine the profitability of new locations by an analysis to sales potential based upon building population, customer base potential, type of facility (snack bar, sundry shop, or cafeteria), hours of operation and related factors such as income from vending machine supplement. • The Manager of Business Enterprises will determine after appropriate analysis from BOB and the VFVC whether to terminate the operation of vending facilities based upon previously stated performance indicators. • The Manager of Business Enterprises will collaborate with BOB and VFVC on the development of plans for upward mobility (training) for those licensed vendors who are experiencing difficulty in maintaining the profitability of their businesses through factors that can be remedied through skills enhancement.

Link to State Strategy

- nothing linked

Objective Measures

- Average income of licensed blind vendors.

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

Measure Baseline Value: Date:

Measure Baseline Description: The five year rolling average for vendor income through the end of federal FY-2008 is \$41,959.00 .

Measure Target Value: Date:

Measure Target Description: Increase average vendor income by 3% each year over the five year rolling average.

Data Source and Calculation: REPORT OF VENDING FACILITY PROGRAM, Form RSA-15. The average income is determined by dividing Vendors Earnings (line 11) by the number of Vendors (line 12). The current year average income is compared to the five year rolling average to calculate the percentage of change.

Service Area Strategic Plan

Department for the Blind and Vision Impaired (702)

3/11/2014 10:01 am

Biennium: 2010-12

Service Area 8 of 10

Regional and Areawide Assistance Administration (702 497 01)

Description

This service area provides support to the Agency's rehabilitation, education, and residential rehabilitation services activities. Support services include regional office administration and management including direction and supervision of direct customer services and leasing of office space. Direct supervision is provided to the Regional Managers in each of our six regional offices located throughout the state as well as Program Directors for the agency's Rehabilitation Teaching, Education, Low Vision and Deafblind program areas. The managers, in turn, provide supervision and direction to both the field staff that deliver services to our blind, visually impaired and deafblind customers and the administrative support staff in each facility. The agency has 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 that are utilized by the agency's six regional offices and Rehab Center for the Blind and Vision Impaired.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area directly supports the agency's mission of empowering blind, visually impaired and deafblind citizens of the commonwealth to achieve their maximum, level of employment, education and personal independence through the support and direction of staff that provide direct customer services.
- Describe the Statutory Authority of this Service
§ 51.5-70 of the Code of Virginia. This code section authorizes the Department to establish services and determine staffing levels for the rehabilitation of blind, visually impaired and deafblind citizens of the Commonwealth.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Workforce/Employees of the Agency	Workforce/Employees of the Agency	139	139

Anticipated Changes To Agency Customer Base

The number of blind and visually impaired citizens is expected to increase over the next 25 years at a greater rate than in the past due to the ageing of the baby boomer generation and the fact that most blindness is caused by age related diseases. As a result, there will be a need for additional staff in the regional offices and at the rehab center to provide the services designed to enable blind, visually impaired and deafblind citizens to achieve their maximum level of personal independence.

Partners

Partner Description

[None entered]

Products and Services

- Factors Impacting the Products and/or Services:
Insuring that the agency is able to attract and keep individuals that have the necessary knowledge, skills and abilities to provide the specialized services that we offer.
 - New requirements generated by amendments to the Rehab Act of 1973 and the Individuals with Disabilities Education Act.
- Anticipated Changes to the Products and/or Services
Currently, we do not anticipate significant changes to this service area due to minimal turn over of the regional office management staff.
- Listing of Products and/or Services
 - This service area provides direct supervision and direction to regional office and rehabilitation center management staff to insure that agency services are delivered in an efficient and effective manner and in compliance with state, federal and agency policies and procedures

Finance

- Financial Overview
[Nothing entered]
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$1,167,145	\$990,098	\$1,167,145	\$990,098				
Change To Base	\$0	-\$30,000	\$0	-\$30,000				
Service Area Total	\$1,167,145	\$960,098	\$1,167,145	\$960,098				
Base Budget	\$1,167,145	\$990,098	\$1,167,145	\$990,098				
Change To Base	\$0	-\$30,000	\$0	-\$30,000				

Service Area Total	\$1,167,145	\$960,098	\$1,167,145	\$960,098
Base Budget	\$1,167,145	\$990,098	\$1,167,145	\$990,098
Change To Base	\$0	-\$30,000	\$0	-\$30,000
Service Area Total	\$1,167,145	\$960,098	\$1,167,145	\$960,098

Human Resources

• **Human Resources Overview**

[Nothing entered]

• **Human Resource Levels**

Effective Date	7/1/2009	
Total Authorized Position level	26	
Vacant Positions	2	
Current Employment Level	24.0	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	23	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	2	
Contract Employees	0	
Total Human Resource Level	26.0	<i>= Current Employment Level + Wage and Contract Employees</i>

• **Factors Impacting HR**

Limited supply nationally of individuals trained in the specific blind rehabilitation areas of Orientation and Mobility and Rehabilitation Teaching.

• **Anticipated HR Changes**

[Nothing entered]

Service Area Objectives

- Promote and maintain a productive workforce.

Objective Description

To enable all DBVI regional office and rehab center employees to meet or exceed their annual employee objectives established in their employee work profiles each year.

Alignment to Agency Goals

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

Comment: (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.)

Objective Strategies

- Each employee's EWP will be updated annually so that they will be aware of performance expectations. • Employees will receive periodic reviews of their performance to identify any issues that need to be addressed during the year. • Employees will be encouraged to take advantage of training opportunities to improve their knowledge base. • Employees will be encouraged to improve service delivery through their creativity and problem solving.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of employees at contributor or above in annual performance review

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 100 Date: 6/30/2009

Measure Baseline Description: 100% of regional office and rehab center employees received a rating of contributor or higher in 2009

Measure Target Value: 100 Date: 6/30/2012

Measure Target Description: 100% of regional office and rehab center employees receive a rating of contributor or higher.

Data Source and Calculation: Completed employee performance evaluations. The measure is calculated as a percentage of employees rated at contributor or higher on their annual performance evaluation.

Service Area Strategic Plan

Department for the Blind and Vision Impaired (702)

3/11/2014 10:01 am

Biennium: 2010-12 ▾

Service Area 9 of 10

Administrative and Support Services (702 499 00)**Description**

This service area provides support services to all DBVI service areas and includes administration and management, physical plant maintenance services, capital outlay, and citizen participation in Agency services through the Board for the Blind and Vision Impaired.

Background Information**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*
This service area directly aligns with DBVI's mission by supporting efficient and effective agency operations and customer service delivery
- *Describe the Statutory Authority of this Service*
Title 51.5, Chapter 12, Code of Virginia establishes the Board and the Department for the Blind and Vision Impaired and vests supervision of the department in the Commissioner in providing programs for blind and vision impaired citizens of the Commonwealth.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Workforce/Employees of the Agency	Workforce/Employees of the Agency	328	431

Anticipated Changes To Agency Customer Base

We do not anticipate any significant changes to the agency employee customer base.

Partners

Partner	Description
Department of Behavioral Health and Developmental Services	The agency has a Memorandum of Understanding with the Department of Behavioral Health and Developmental Services's A & E Office for technical services related to Capital Outlay and non-capital outlay design and construction services.
Department of Rehabilitative Services	The agency has 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:*
Historically, lack of consistent funding for maintenance of the department's state buildings contributed to the degradation of capital assets. Some issues are currently being addressed through the State's mandate to upgrade inefficient systems which should result in reduced energy usage.
 - Virginia Information Technology Agency/ Northrop Grumman (VITA/NG) now provides systems engineering and network services to DBVI through DRS. Changes driven by VITA/NG transformation activities may change DRS' ability to serve external agency and internal information technology customers. Changes in standards to network architecture may delay, negatively impact, or complicate DRS' ability to communicate with its external customers and/or partners. The Infrastructure Public
 - Private Education Act (IPPEA) will establish new standards.
 - VITA/NG as an entity is taking an active role and responsibility for creating requirements, directives, standards, policies, and guidelines which impact the agency in an effort to promote consistency in technology across the Commonwealth. VITA/NG may not have the resources or the agency specific knowledge to consistently address agency IT requirements. This may cause delays in services and cost increases.
 - The rapid pace of advances in technology strains the department's capacity to keep current and up-to-date in providing DBVI staff with IT work tools, support and training.
 - A comprehensive, Integrated Fiscal Management (IFM) automated system is currently in development. Successful implementation in 2010 will provide a replacement for technology that is no longer viable. There are identified risks to successful implementation on time and on budget.
 - The Enterprise Application Public-Private Education Act (EPPEA) will impact the agency with regard to new Commonwealth – Enterprise wide applications in Financial and Human Resources. VITA, and the Secretaries of Administration and Finance play a major role in this area
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - General Management services includes direction and leadership to all agency programs and services; adoption of regulations for administration of agency programs; implementation of internal controls to ensure compliance with applicable laws, rules and regulations, and state policies; coordination of the agency's legislative activities and monitoring of legislation before Congress and the Virginia General Assembly and development of legislative impact statements on proposals with potential impact on services to blind citizens; administrative and staff support to the Board for the Blind and Vision Impaired; and coordination of real estate management in cooperation with the Division of Real Estate Services within the Department of General Services.
 - Capital Budget Development - The department partners, via a cooperative agreement, with the Department of Behavioral Health and Developmental Services' Office of Architectural & Engineering Services for technical services in capital outlay and non-capital outlay design and construction services to include, budget development,

technical assistance in building maintenance, procurement and award of architectural and engineering and construction contracts, and construction contract administration.

- Buildings and Grounds Maintenance - Department staff maintains the buildings on the Azalea Avenue campus including building repair, janitorial, security, HVAC service and grounds keeping.
- The department obtains the following administrative support services from the Department of Rehabilitation Services via a cooperative agreement: information systems support Virginia Information Technology Agency (VITA); human resources management; fiscal management; comprehensive purchasing and procurement services; transportation management of state pool cars; and ,internal audit services by request.

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	\$1,453,191	\$361,255	\$1,453,191	\$361,255		
Change To Base	-\$55,166	\$30,000	-\$55,166	\$0		
Service Area Total	\$1,398,025	\$391,255	\$1,398,025	\$361,255		
Base Budget	\$1,453,191	\$361,255	\$1,453,191	\$361,255		
Change To Base	-\$55,166	\$30,000	-\$55,166	\$0		
Service Area Total	\$1,398,025	\$391,255	\$1,398,025	\$361,255		

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	25	
Vacant Positions	9	
Current Employment Level	16.0	
Non-Classified (Filled)	1	breakout of Current Employment Level
Full-Time Classified (Filled)	7	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	2	
Contract Employees	0	
Total Human Resource Level	18.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

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

Objective Description

This objective corresponds with the goals of the Virginia Excels management scorecard.

Alignment to Agency Goals

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

Objective Strategies

- Consistent executive level monitoring of performance on scorecard items. Implementation of performance measures for staff whose responsibilities include scorecard items. Periodic reports to staff on agency performance on Scorecard items. Corrective action plans to address Scorecard performance deficiencies.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Governor's Management scorecard categories marked as meets expectations for the agency.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 66.7 Date:

Measure Baseline Description: The 2007 score of 66.7%

Measure Target Value: Date:

Measure Target Description: 88.3% by FY 2008, 100% by FY 2010

Data Source and Calculation: The Management Scorecard grades agencies on six criteria. Take the number of cases where your agency scored "Meets Expectations" and divide by six. For example, if your agency "Meets Expectation" in four cases, and "Needs Improvement" in two, divide four by six, to receive a score of 67.7%. This number will serve as your agency's baseline as we head into the new biennium.

- 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.

Objective Strategies

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

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:

Measure Baseline Description: FY 2009 Agency Preparedness Assessment Score of 67.4%

Measure Target Value: Date:

Measure Target Description: FY 2010 Agency Preparedness Assessment Score

Data Source and Calculation: Data Source: There are currently 13 administrative measures organized into five categories. Each measure has a different data source. Agencies should refer to the administrative measures 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 from the calculation.

Service Area Strategic Plan

Department for the Blind and Vision Impaired (702)

3/11/2014 10:01 am

Biennium: 2010-12

Service Area 10 of 10

Manufacturing Services (702 810 03)

Description

The Virginia Industries for the Blind (VIB) operates two manufacturing plants in Charlottesville and Richmond, administrative services in central Virginia, South Western Virginia and Tidewater and Federal office supply stores in administration buildings and military bases across the Commonwealth.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
VIB provides training and employment for individuals who are blind in support of the agency's mission to enable Virginians who are blind or vision impaired to achieve their maximum levels of employment and independence
- Describe the Statutory Authority of this Service
§ 51.5-72 of the Code of Virginia allows the Department to establish and operate the Virginia Industries for the Blind.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Blind or deafblind people who want to work and live independently	Blind or deafblind people who want to work and or live independently	101	150

Anticipated Changes To Agency Customer Base

It is anticipated that the number of persons who are blind in the Commonwealth will increase as the incidence of age related vision impairments increases with the extended longevity of the population. This will result in an older potential workforce for VIB.

Partners

Partner	Description
The National Industries for the Blind, NIB.	Incorporated as a 501C3 not-for-profit organization, National Industries for the Blind (NIB) enhances the opportunities for economic and personal independence of persons who are blind, primarily through creating, sustaining and improving employment. NIB operates under the Javits-Wagner-O'Day (JWOD) Act, a mandatory federal purchasing program, enabling people who are blind to work and provide products and services to federal and commercial customers.

Products and Services

- Factors Impacting the Products and/or Services:
 - Availability of federal contracts awarded under the Javits-Wagner-O'Day ACT (JWOD).
 - The Restructured Higher Education Financial and Administrative Operations Act will allow state colleges and universities more freedom in procurement procedures likely impacting VIB sales and jobs.
- Anticipated Changes to the Products and/or Services
 - Product areas are forecasted to remain stable or increase depending on state and federal needs.
 - Service areas are highly dependent on new opportunities, primarily federal and are forecasted to increase, depending on need.
 - Federal supply stores have been increasing but are now forecasted to stabilize at their current level.
- Listing of Products and/or Services
 - Gloves -VIB sells gloves for medical, lab, food handling or housekeeping requirements. Latex exam gloves are available lightly powdered or powder free. Those who may have an allergic reaction to the natural rubber of latex VIB offers vinyl or Nitrile synthetic gloves.
 - -VIB sells many types of mattresses, all of which offer excellent flame resistance and will not support combustion or smolder. All mattresses also come in a variety of sizes depending on customer requirements and can often be renovated many times improving the expected life of the mattress. The first general style of mattress available incorporates an innerspring for support, and is typically used in college residence halls. The second style mattress utilizes a boric acid treated cotton felt filler or densified polyester fiber for support and is generally used in high-risk institutions and correctional facilities. The third style of mattress has a cellular foam or polyurethane foam core and is used in healthcare applications, high-risk institutions and correctional facilities. Within each style of mattress there are size choices, outer covering choices, as well as various layers of cushioning to choose from.
 - Mop Heads -VIB sells mop heads that come in four sizes, 12, 16, 20, and 24 Ounce. All mop heads are manufactured using a 4-ply cotton or cotton blended yarn for superior wear, absorbency and performance or other yarn types if specified by the customer.
 - Pillows -VIB sells a variety of standard size pillows with custom features upon request. All pillows manufactured by VIB have been tested to the Flame Resistance test, TB 604 and meet the testing standard requirements. VIB produced pillows use polyester, boric acid treated felt or shredded neoprene for filling materials. Polyester fill pillows are also available in a low-cost disposable variety. All pillows (except disposable pillows) are covered in an anti-bacterial, anti-fungal, stain and tear resistant materials.
 - Spices -Twenty-eight spices and seasonings are packaged in one pound jars.
 - Tea -Pure instant tea is packaged in hermetically sealed packets.
 - Writing Instruments -152 Writing Instruments are assembled and distributed including, erasable stick pens, retractable pens, highlighters, Clam Clip Fastening System, Dry Board markers, dry board fluid and erasers, GEL retractable pens, rubber gripped pens, mechanical pencils, Markers, Highlighters, Rollerballs, Retractable, Stick Pens, Correction Pen and new offerings based upon requests and comments from our customers. Customized imprinting and gift boxed pens are available for special occasions.
 - Service contracts - VIB provides a variety of services to the Federal and State government as well as private

sector companies through service contracts. These services include switchboard operation, retail store operation, debt collection and postal services.

- o Federal Supply Stores -VIB currently operates nine (9) office supply stores on military bases and federal administration locations. Stores are located at Forts Lee and Eustis, Hoffman, Jefferson Plaza, Langley Air Force Base (AFB) , Naval Air Station (N.A.S) Oceana, Pentagon, Presidential Towers, and Rosslyn.
- o Mop Handles - VIB assembles two types of mop handles, fiberglass or wood handle.
- o Mail Handling Service - VIB operates a full service mail handling service.

Finance

• *Financial Overview*

VIB is self-supporting, operating from the revenues generated from sales to state and federal agencies.

• *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$24,018,730	\$0	\$24,018,730
Change To Base	\$0	\$1,500,000	\$0	\$1,500,000
Service Area Total	\$0	\$25,518,730	\$0	\$25,518,730

Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	7/1/2009	
Total Authorized Position level	13	
Vacant Positions	1	
Current Employment Level	12.0	
Non-Classified (Filled)	129.2	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	9	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	1	
Contract Employees	1	
Total Human Resource Level	14.0	<i>= Current Employment Level + Wage and Contract Employees</i>

• *Factors Impacting HR*

[Nothing entered]

• *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Increase employment opportunities for legally blind candidates.

Alignment to Agency Goals

- o Agency Goal: To enhance the economic independence and potential advancement of blind job seekers through competitive employment.

Comment: (By assisting blind citizens to obtain employment in their communities at competitive wages they will improve their economic independence. This contributes to the available work force in Virginia and promotes economic growth.)

Objective Strategies

- o Continue to improve manufacturing methods to provide adaptation as necessary to permit offering opportunities to visually impaired candidates. • Continue to market the federal supply stores to increase employment opportunities.
 - Work with the National Industries for the Blind (NIB) to seek service opportunities within the Commonwealth.

Link to State Strategy

- o nothing linked

Objective Measures

- o Number of blind individuals employed by VIB

Measure Class: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

Measure Baseline Value: 99 Date: 6/30/2009

Measure Baseline Description: 99 June 30, 2009

Measure Target Value: 110 Date: 6/30/2012

Measure Target Description: 110 by June 30, 2012

Data Source and Calculation: VIB Staffing Report

