

Strategic Plan
(2012-2014 Version 1)

Department for the Blind and Vision Impaired (702)

Agency Plan

Mission Statement

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

Vision Statement

The Virginia Department for the Blind and Vision Impaired envisions a world in which blind, vision impaired and deafblind people can access all that society has to offer and can, in turn, contribute to the greater community. We believe this is achievable.

Values

- Recognize the abilities of blind people:

We value the contributions of people who are blind, Deaf blind, and vision impaired.

- Exemplary work habits:

We value integrity, honesty, teamwork, and dedication.

- 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

Information Technology

Current Operational IT Investments

The Department for the Blind and Vision Impaired is a member of the Disabilities Service Agencies (DSA) group. In-scope Information Technology (IT) services are provided by Virginia Information Technology Agency/ Northrop Grumman (VITA/NG). Oversight of in-scope services and "out of scope" IT services and management are provided by IT staff located at the Department for Aging and Rehabilitative Services (DARS) and Woodrow Wilson Rehabilitation Center (WWRC) headquarters facilities.

Factors Impacting the Current Agency IT

Factors currently impacting the agency Information Technology include the increasing cost of services for staff computers, network services and communication devices. Accessibility of products and services provided by the Virginia Information Technology Agency/ Northrop Grumman continuously challenge the agency in adopting new technology.

Proposed IT Solutions

The following is an update of the 2011 Information Technology strategic plan vision:

1. Implement new financial system (FRATE) The project is on schedule and has a start date of State Fiscal Year 2014.
2. Eliminate of HP3000 financial system. The FRATE implementation eliminates HP3000 production systems.
3. Eliminate personal computer performance issues by Personal Computer Refresh. The Disability Services Agencies is in the process of replacing mobile personal computers that are provided by the Virginia Information Technology Agency (VITA) / Northrop Grumman (NG). Units provided are updated to premium laptops with 8 giga bytes of memory and updated with Windows 7 software.
4. Three agency sites will eliminate personal computers performance issues by increased bandwidth, work requests were issued to increase bandwidth to T1 or better.
5. Increase mobilization by increase wireless access points at the agency Headquarters location as well as Regional office sites. Provide fourteen smart phones for agency staff.
6. Consolidation of server storage at three agency sites an average of 730 giga bytes (GB) reduced.
7. SharePoint 2010: Work Request submitted. Disability Services Administration , public users and partner collaborations
8. Shared data and information with local partnerships, Health and Human Resources (HHR), and other Commonwealth Of Virginia agencies through the Enterprise Service Bus (ESB) established for the Health Information Exchange (HIE) and Medical Information Technology Architecture (MITA) projects by migrating existing applications for authentication, background information, shared services: Continued preparation and planning. Cloud computing: feasibility study in progress to move document image system under vendor's cloud.

The agency's ability to provide services is somewhat limited by the lack of funds. Programs which rely largely on grants from the federal government are no longer experiencing funding increases as they have in recent years. Additionally, reductions in the appropriation of general funds make it difficult for the Department for the Blind and Vision Impaired to match all available federal funds. The lack of funding translates into limited human resources which impact service delivery.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	5,936,072	37,304,330	5,936,072	37,304,330
Changes to Base	20,492	7,499,535	-123,717	7,619,535
Total	5,956,564	44,803,865	5,812,355	44,923,865

Agency Goals

- 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.

Long Term Goal

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

Societal Indicator: Personal Income

Objectives for this Agency Goal

Objective

Increase the number of employment outcomes

Description

Facilitate competitive job placements for blind and vision impaired individuals.

Objective Strategies

- To employ a job development specialist in each regional office to develop relationships with the business community.

Measures

- Number of customers placed in employment per counselor

Measure Class **Productivity** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Integrated caseload management system statistical report (Report name: AWARE- DBVI BR 367) Vocational Rehabilitation Employment results.

- 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.

Long Term Goal

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

Societal Indicator: Life Expectancy

Objectives for this Agency Goal

Objective

Promote the availability of DBVI programs and services among other human service providers

Description

Assure awareness of DBVI program services and referral process throughout the Commonwealth.

Objective Strategies

- Develop marketing materials

- Disseminate information

- 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.

Long Term Goal

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

Societal Indicator: Educational Attainment

Objectives for this Agency Goal

Objective

Infants, children and youth who are blind, visually impaired or deafblind will achieve their maximum educational potential through DBVI partnership with families, infant service providers, and school division staff

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, and other VA Department for the Blind and Vision Impaired personnel.

Objective Strategies

- Agency staff will 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.
- Agency staff will partner with school administrators
- Guidance and/or technical assistance will be provided to infants, children and youth, their parents, teachers and public/private service providers.
- Regional and/or statewide professional development workshops will be conducted annually

Measures

- Number of blind and vision impaired infants, children and youth with cases open to education services

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Education Services program integrated case management system (AWARE) caseload report, sum of the total number in "service" status plus the total number in a "closed" status.

- 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.

Long Term Goal

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

Societal Indicator: Government Operations

Objectives for this Agency Goal

Objective

Promote and maintain a productive workforce.

Description

To provide all agency employees with effective supervision that will enable them to meet or exceed their annual employee objectives established in their employee work profiles each year.

Objective Strategies

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

Measures

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

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Completed employee performance evaluations of agency staff. The measure is calculated as a percentage of employees rated at contributor or higher on their annual performance evaluation.

Programs and Service Areas for Agency

- 14202: Library and Resource Center Services
- 19101: Braille and Instructional Materials
- 19102: Educational and Early Childhood Support Services
- 45401: Low Vision Services
- 45404: Vocational Rehabilitation Services
- 45407: Community Based Independent Living Services
- 45410: Vending Stands, Cafeterias, and Snack Bars
- 49701: Regional Office and Field Support Services
- 499: Administrative and Support Services
- 49901: General Management and Direction
- 49902: Information Technology Services
- 49915: Physical Plant Services
- 81003: Manufacturing, Retail, and Contract Operations

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Retail customers who purchase VIB and vending stand products	10,000	15,000	Increase
Employer/ Business Owner	Blind Vendors licensed through the Randolph Sheppard Program	63	75	Increase
Blind or Vision-Impaired	Blind or deafblind people who want to work and live independently	1,158	1,250	Increase
Blind or Vision-Impaired	Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers	2,329	2,350	Stable
Blind or Vision-Impaired	Blind vision impaired or deafblind adults who want to live independently and their families	2,530	100,000	Increase
State Government Employee	Workforce/Employees of the Agency	353	369	Increase
Blind or Vision-Impaired	Blind or deafblind people who want to work for the Virginia Industries for the Blind	101	150	Increase
Blind or Vision-Impaired	Blind students and citizens seeking Library Services	9,303	12,000	Increase

Key Risk Factors

We expect increasing requests for services, due to the rising number of blind or vision impaired seniors seeking the ability to remain independent and maintain their quality of life. The agency must identify ways to meet the demand for the essential Braille textbooks and support material that blind students need in order to achieve educational success. The agency has historically loaned Virginia schools the Braille textbooks they need to teach students who are blind. Over the past decade the cost of Braille textbooks has substantially increased. The agency must continue to be creative in exploring new avenues of providing Braille textbooks to students. Keeping pace with advances in technology and providing training to blind and vision impaired citizens in utilizing new technology to increase their independence remains a central focus for the Agency.

With the transition of a large number of long term staff, that possesses institutional knowledge, out of the work place in the next five years, management must work to develop strategies to meet this challenge. Hiring competition with other entities impacts the agency ability to hire skilled Orientation and Mobility staff. There is a limited supply of individuals possessing the credentials to provide Orientation and Mobility training to consumers and the Agency is continuously in a position of examining ways to attract these highly sought after individuals. The agency must revamp its training programs to address Blind citizens that are diagnosed with significant secondary disabilities that attend our Rehabilitation Center. In order to provide services to these individuals, the Agency staff must possess multiple educational disciplines.

The Virginia Industries for the Blind contracts with the Federal Government to provide contract closeout services as well as operate supply stores on Federal properties. Changes in Federal Government spending can directly affect the revenues for the Virginia Industries for the Blind. Management is constantly examining new ventures that provide continuing revenue streams for this enterprise program.

The agency continues to address Accessibility issues arising from changes to required technology utilization by our staff and students. Solutions to address the accessibility

issues often require a substantial investment of time and funding.

The Agency closely follows legislative changes that impact the agency operations and the ability to serve our growing client base. Management strives to be pro-active in identifying solutions to issues that directly affect our ability to serve the blind and vision impaired population.

Products and Services

The agency provides Vocational Rehabilitation services to include evaluation and assessment, vocational training, rehabilitation engineering services, orientation and mobility services, and transition services to blind, vision impaired, and deafblind citizens. The Vending Program provides the evaluation and training of blind vendors for licensure and placement at federal or state facilities under permit or contract by the department. Virginia Industries for the Blind manufactures and sells a variety of products to federal and state agencies as well as private entities. It also operates base office supply centers on federal property and provides contracted office support services to federal and state agencies. Our customers are able to receive assessment and direct instruction in home management skills, daily living skills, orientation and mobility skills, use of low vision aids, communication skills, Braille reading and writing and adjustment to blindness counseling. Low Vision Services maintains a central inventory of special optical devices and items such as magnifiers, lighting appliances, closed circuit televisions, reading systems, telescopes, bioptic systems, and microscopic glasses. Training, technical assistance, and consultation to agency staff and teachers of the visually impaired and deafblind citizens is also offered. We contract with and provide training to a network of sixty-five Low Vision examiners throughout the state. General Library Services provides loan of library books, magazines, and playback equipment for recorded materials and provides access to over 250 newspapers and several popular magazines through the NFB- NEWSLINE. It also produces and/ or purchases Braille textbooks for loan to Virginia schools for use by blind and vision impaired students. The Education Services program provides consultation, technical assistance, and training to support blind infants, children and youth and their families.

Trends

Rankings & Customer Trends

The Agency has the privilege of serving blind, vision impaired, and deafblind citizens of the Commonwealth. Our customers range in age from infants to centenarians. In collaboration with school systems and families, we provide Education services to blind, vision impaired, and deafblind infants, children and youth. We serve an increasing number of adults who desire vocational skills and assistance in obtaining employment. Other adult customers include our blind business managers licensed through the Randolph Sheppard vending facility Program, adults seeking independent living skills, citizens with low vision needs, and deafblind individuals. We have experienced some success in our retail services to consumers through our Virginia Industries for the Blind by identifying and seeking new ventures to replace our declining Federal sales. This expansion of services should expand our customer base over time. Advances in computerized technology available to assist blind, vision impaired and deafblind individual's ability to operate technology related devices independently, have resulted in an increase in those customers seeking assistive technology training.

Trend Name	Trend Area
Reliance on non-State Funds	Increase
Demand on services	Increase
Recruiting qualified personnel	Decrease

Performance Highlights: Service Performance & Productivity Initiatives

The Virginia Department for the Blind and Vision Impaired measures its service performance through performance measures tied to the goals and objectives developed to help the agency accomplish its mission. For federal fiscal year 2011, the percentage of consumers of Older Blind Grant training services reporting an increase in independence upon completion of their program remained at 81%, in comparison with fiscal year 2010. The fiscal year 2012 average hourly wage of individuals who have completed their Vocational Rehabilitation program and were closed as employed was \$15.46, which is 46.8% higher than the current \$7.25 federal minimum hourly wage. The agency reached its target of 91% of customers reporting that they benefited from low vision services in fiscal year 2012.

The Library Resource Center reported filling textbook orders to school systems on time at a rate of 96% for fiscal year 2011, which is two percentage points below their target. The Library Resource Center has also exceeded its target number of library patrons served by serving 7,206 patrons during fiscal year 2012. With the advent of e-Books, the expectation is that more people will utilize the Library services.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

The priority for DBVI's programs and services continues to be to expand and improve the specialized training and services provided to Virginians who are blind, vision impaired and deafblind. To assist consumers in achieving positive outcomes, DBVI is engaged in several initiatives. The agency is analyzing its quality control processes seeking greater efficiency and effectiveness. Virginia Industries for the Blind has obtained ISO-9001 certification for its manufacturing processes in Charlottesville and exploring this standard to management functions. The Department is setting objective measures and implementing evidenced based decision making throughout. The Randolph-Sheppard vending facility program is being re-engineered resulting from a comprehensive study and strategic plan developed with stakeholder involvement. A technology laboratory has been established and is growing in its ability to demonstrate technology to consumers and professionals including less expensive off the shelf alternatives. The buildings and grounds of the Department are being utilized by more individuals and disability service organizations as they are modernized and made fully accessible. Efforts to reach more potential consumers of services and businesses are increasing as human and other resources are redirected towards this end. The programs of the Virginia Rehabilitation Center for the Blind and Vision Impaired are focused on health and wellness as they continue to provide skill development to Virginia residents with vision impairments. DBVI will continue to expand partnerships with private and public entities in ways that leverage its resources to benefit more people.

14202: Library and Resource Center Services

Description

Through our statewide library services, blind and physically disabled Virginians have access to books, materials and information in accessible formats. Access to information develops independent and informed citizens, who can participate in and make decisions about their communities and government.

Mission Alignment and Authority

Library Services directly reflect the Agencies mission to enable individuals who are blind, vision impaired, or deafblind to achieve their maximum level of employment, education, and personal independence. Library Services offer access to a myriad of materials and information through magazine subscriptions, non-fiction books about current events and history, self-help volumes, and literature.

Customers for this Service Area

Anticipated Changes to Customers Base

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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Blind or Vision-Impaired	Blind or deafblind people who want to work and live independently	7,576	30,746	Increase
Student	Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers	2,255	2,289	Increase

Partners for this Service Area

Partner	Description
National Library Service for the Blind and Physically Handicapped	The Library Service Area 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.
Virginia's National Library Service for the Blind and Physically Handicapped subregional libraries	Located in Alexandria, Arlington, Fairfax, Fredericksburg, Roanoke, Staunton and Virginia Beach, the subregional libraries loan materials to patrons in their localities

Products and Services

Factors Impacting the Products and/or Services

Commercial audio and e-books have significantly changed how people read, and will continue to change how blind people access library materials in the future.

- Advances in technology have enabled blind people to access a wide variety of information using the World Wide Web.
- Aging baby boomers will increase potential customers, thus challenging us to meet the increased demand within our existing staff and resources.

Anticipated Changes to the Products and/or Services

The National Library Services (NLS) system has migrated to an electronic format. Patrons can download books for themselves from a collection of more than 22,000 titles.

The LRC continues to deliver audio books on cassette as well as the new format cartridge to patrons through the mail.

- Information, including library materials, has become more readily available and accessible through other sources including the Internet.
- Now that NLS materials are available to download, the need to loan recorded books may diminish over time.

Listing of Products and / or Services

o Loan of library books, magazines, and playback equipment for recorded materials. Materials are in a variety of formats, to include 57,923 audio titles, 18,390 Braille titles, 4,201 large print titles, and 560 descriptive video titles.

o Information and Referral - Many citizens look to the DBVI Library and Resource Center (LRC) as a resource for information, guidance and direction, and consultation regarding access to information and appropriateness of materials in adaptive format. We routinely field calls and provide this type of information to the public.

o Access to newspapers through NFB-NEWSLINE®. The department contracts with the NFB-NEWSLINE to provide access to newspapers and other information to blind Virginians. The 2005 Appropriation Act included state funding to DBVI for this service.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,010,994	10,000	1,010,994	10,000

Changes to Base	4,894	276	4,894	276
Total	1,015,888	10,276	1,015,888	10,276

Objectives for this Service Area

Objectives for this Service Area

Objective

Increase the number of people who utilize library services.

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.

Objective Strategies

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

Alignment to Agency Goals

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

Measures

- Number of library patrons served directly by the National Library Services regional library and the subregional libraries.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data is collected and entered into the library database and Reader Involvement and Delivery System (READS) systems. A comparison of the number of registered users between current and previous year yields the percentage of change.

19101: Braille and Instructional Materials

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 and are loaned for use by another student the next school year. Local school divisions are charged replacement costs for textbooks they do not return.

Mission Alignment and Authority

Braille 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.

Customers for this Service Area

Anticipated Changes to Customers Base

Customer base for agency is expected to increase as more blind, vision impaired or deafblind infants, children and youth are identified and made aware of the agency provided services.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Blind or Vision-Impaired	Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers	2,255	2,289	Increase

Partners for this Service Area

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.
- This program receives funding from the IDEA grant from the Department of Education for the past two years the amount available has decreased impacting the number of books that can be transcribed.

Anticipated Changes to the Products and/or Services

Literary texts continue to be more available in usable electronic format , which is easing 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.
- More graphics will be producible by computer.
- Technology advances will improve capability but require financial investments.

Listing of Products and / or Services

Production Braille textbooks - Print textbooks are transcribed into Braille upon receipt of orders from teachers of the vision impaired who work in Virginia's school divisions.

Braille textbook inventory - The Library Resource Center (LRC) maintains an inventory of all textbooks that have been transcribed into Braille and produced in Virginia. Textbooks are redistributed annually to school divisions for use by other blind and vision impaired students.

Purchase of available Braille 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 transcription in time for the school year.

Loan of Braille textbooks to Virginia's school divisions - Braille textbooks are loaned to school divisions statewide, free of charge, for use by the blind and vision impaired students in their schools.

Information and referral - The LRC receives frequent calls from parents, teachers, and citizens looking for information on other services, asking for guidance and direction and requesting consultation regarding access to information and appropriateness of materials in adaptive formats.

Consultation with teachers, parents, school administrators - Classroom teachers and special education teachers, as well as parents and school administrators call in seeking guidance and direction with regard to access to information, materials, resources, and educational programming.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	253,734	148,824	253,734	148,824
Changes to Base	2,447	690	2,447	185,690
Total	256,181	149,514	256,181	334,514

Objectives for this Service Area

Objectives for this Service Area

Objective

Deliver Braille textbooks on time.

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.

Objective Strategies

- o Send emails and letters to Digital Rights Managers, 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. Encourage and remind Digital Rights Managers to submit requests to retain or transfer books for the next school year by May 31. • Enlist enough Braille transcribers available to begin work immediately upon receipt of order. • Ensure all returned tex

Alignment to Agency Goals

- To promote educational success of blind and vision impaired citizens.

Measures

- Percentage of textbook orders received by June 1 that are delivered by September 1

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Collect data from KLAS (Keystone Library Automation System), which is an inventory management system. An order is defined as "the provision of complete information about the textbook (International Standard Book Number (ISBN), copyright, publisher, title) and two clean print copies of the text." Orders are entered into the Library Resource Center's 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 September 1 by the number of orders received by June 1; and for order received after June 1, orders are tracked individually.

19102: Educational and Early Childhood Support Services

Description

Education Services assists children who are blind, visually impaired or deafblind in becoming independent, contributing members of society.

Mission Alignment and Authority

This service area aligns with DBVI's mission to enable children who are blind, vision impaired, or deafblind to achieve their maximum level of education.

Customers for this Service Area

Anticipated Changes to Customers Base

Historically, the number of infants, children and youth who are identified as being blind, visually impaired or deafblind and who are served by the Department has increased 1% to 2% each year. As a result, both the number of school divisions employing teachers of the visually impaired (TVI) and the total number of TVI employed by school divisions are expected to increase. Historically the number of teachers increases by 3 each year.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Blind or Vision-Impaired	Infants, children and youth who are blind, vision impaired or deafblind, and their families, and the	2,255	2,349	Increase

Partners for this Service Area

Partner	Description
Infant and Toddlers Connection of Virginia	The nine participating state agencies of the Infant and Toddlers Connection of Virginia have a cooperative agreement that delineates the responsibility of each and defines how all will collaborate in serving infants and toddlers with disabilities.
Local Public School Divisions	The Cooperative Agreement Between the DBVI and the Local School Division delineates the responsibility of each and defines how they will collaborate to serve students with visual impairments.
Virginia Department of Education	The Cooperative Agreement Between DOE and DBVI defines the responsibilities of each agency and defines how the two agencies collaborate on issues affecting students with visual impairments.

Products and Services

Factors Impacting the Products and/or Services

The changes to Virginia's Standard of Quality funds for visual impairment and the sequestration of federal IDEA funds will both influence the services to students who are blind or visually impaired. By including visual impairments in Virginia's Standards of Quality the general assembly has provided school divisions with increased general funds to support their programs for blind and visually impaired students. The sequestration of federal IDEA Part B funds will reduce the federal funds available to the agency to support its services to these same students.

In its August 2004 "Virginia Cost Study" report, the Infant and Toddler Connection of Virginia (ITOTS) concluded that there are an estimated 16,891 infants, aged birth to 3 in Virginia who have disabilities. On December 1, 2009 the number identified was 5,254; so many infants with disabilities have not yet been identified. As ITOTS continues to identify the remaining infants and toddlers with disabilities many are expected to have visual disabilities. Consequently, the Department can expect to serve an increasing number of infants who are blind, visually impaired or deafblind.

Anticipated Changes to the Products and/or Services

\$502,662 of general funds that had been appropriated for the partial salary reimbursement for teachers of the visually impaired who were employed by school divisions has been transferred to the Department of Education to support the inclusion of visual impairments in the Standards of Quality funding for school divisions.

Listing of Products and / or Services

Consultation and support to infants, children and youth who are blind, vision impaired, or deafblind, their families, teachers and service providers.

Technical assistance, functional vision assessments, and training to the 40 local service systems that comprise the "Infant and Toddler Connections of Virginia," Virginia's Individuals with Disabilities Education Act-Part C early intervention service delivery system.

Consultation with Virginia's schools to provide comprehensive programming for students who are blind, visually impaired or deafblind.

Professional development activities for Virginia's teachers of the visually impaired.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF

Base	1,077,356	417,007	1,077,356	417,007
Changes to Base	0	0	-500,460	-164,100
Total	1,077,356	417,007	576,896	252,907

Objectives for this Service Area

Objectives for this Service Area

Objective
 Infants, children and youth who are blind, visually impaired or deafblind will achieve their maximum educational potential by partnering with families, infant service providers, and school division staff.

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, and other VA Department for the Blind and Vision Impaired personnel.

Objective Strategies

- Guidance and/or technical assistance will be provided to infants, children and youth, their parents, teachers and public/private service providers. • DBVI staff will 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. •Regional and/or statewide professional development workshops will be conducted annually. • DBVI staff will partner with school administrators

Alignment to Agency Goals

- To promote educational success of blind and vision impaired citizens.

Measures

- Number of infants, children and youth served through our partnership with families, infant service providers, and school division staff.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Education Services integrated case management system (AWARE) caseload report, sum of the total number in "service" status plus the total number in a "closed" status.

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

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, and other DBVI personnel.

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 visu

Alignment to Agency Goals

- To promote educational success of blind and vision impaired citizens.

45401: Low Vision Services

Description

Low Vision Services provides technical assistance, low vision examinations, optical aids, consultation, and training to Virginians with impaired vision, agency staff, contracted examiners and teachers of the visually impaired located in local school divisions.

Mission Alignment and Authority

Providing appropriate optical aids that enhances customers' abilities to use their residual vision enables them "to achieve their maximum levels of employment, education and personal independence".

Customers for this Service Area

Anticipated Changes to Customers Base

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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Blind or Vision-Impaired	Blind or deafblind people who want to achieve or maintain employment	120	700	Increase
Blind or Vision-Impaired	Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers	168	1,000	Increase
Blind or Vision-Impaired	Blind vision impaired or deafblind adults who want to live independently and their families	912	100,000	Increase

Partners for this Service Area

Partner	Description
Low Vision Examiners	DBVI maintains 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.

Products and Services

Factors Impacting the Products and/or Services

There are a limited number of Optometrists and Ophthalmologists who are willing to provide contracted Low Vision Services due to the compensation rate we provide.

- An increase in the number of private low vision examiners across the state which may reduce the number of customers that we need to serve.
- Changes in Medicare reimbursement policies related to low vision aids may affect our business practices.

Anticipated Changes to the Products and/or Services

As the number of citizens who experience vision loss from age related eye diseases increases, demand for DBVI low vision services will increase. This increase in demand may impact our level of resources to meet the needs.

Listing of Products and / or Services

Maintain 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.

Training to DBVI staff, Teachers of the Visually Impaired in the school divisions statewide and contracted low vision examiners.

Technical assistance and consultation to the general public, DBVI staff, Teachers of the Visually Impaired and the medical community.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	356,375	0	356,375
Changes to Base	0	0	0	-27,767
Total	0	356,375	0	328,608

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

DBVI will provide prescribed optical aids and training 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.

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.

Alignment to Agency Goals

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

Measures

- Percentage of low vision customers who benefit from low vision service.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Divide the number of customers that are closed successfully to the Low Vision Program by the total number of customers closed to the low vision exam program during the year. Successful closure is defined as the consumers have benefited from the services.

45404: Vocational Rehabilitation Services

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. 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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Should sufficient funding not be available to serve all eligible customers, DBVI would be required to first serve those customers with the most significant disabilities. Currently, there is sufficient funding to serve all eligible customers but should funding be reduced, we would ultimately serve fewer customers.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Blind or Vision-Impaired	Blind or deafblind people who want to work and live independently	1,249	1,400	Increase

Partners for this Service Area

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.
Partnerships - continued	Other Important partners include Workforce Investment Act partners, the DBVI 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 Inter community 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.

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 web based applications 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 Technology 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 to assist them in moving successfully from high school to college or a job.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	6,713,115	0	6,713,115
Changes to Base	0	-160,580	0	-40,580
Total	0	6,552,535	0	6,672,535

Objectives for this Service Area

Objectives for this Service Area

Objective
Promote competitive job placements

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

- Objective Strategies*
- 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 the NET -(a national online program to connect statewide Agencies with National employers) • We will provide staff with training and resources regarding job development and placement strategies through workshops and trainings internally
 - Quantify expectations for job performance in the area of job development and placements in Employee Work Profiles (EWPs) for vocational rehabilitation counselors and regional managers. We will encourage Vocational rehabilitation counselors to 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 vocatio

- Alignment to Agency Goals*
- To enhance the economic independence and potential advancement of blind job seekers through competitive employment.

Measures

- Average hourly wage of individuals who have completed their Vocational Rehabilitation program and were closed as employed.
 Measure Class Measure Type Preferred Trend Frequency

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

- 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 Preferred Trend Frequency

Data Source and Calculation
The number of Vocational Rehabilitation (VR) customer cases in the integrated case management system that are closed as successfully employed and working for 90 days divided into the total number of VR customers cases that are closed both successfully and unsuccessfully after an Individualized Plan for Employment (IPE) has been developed. Data is from the Department for the Blind and Vision Impaired Standards and Indicators report which is generated monthly, internally, and is based upon information residing in the integrated case management system using year to date totals based upon a federal fiscal year time period (October 1- September 30). The year to date totals are calculated every quarter.

- Average number of customers placed in employment per counselor
 Measure Class Preferred Trend Frequency

Data Source and Calculation
Integrated caseload management system statistical report (AWARE - DBVI BR 367 VR Employment Report Federal Fiscal Year to End of Month report).



45407: Community Based Independent Living Services

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.

Mission Alignment and Authority

The services provided by the RT/IL program directly support the agency mission . . . to empower individuals to achieve their maximum levels . . . of personal independence.

Customers for this Service Area

Anticipated Changes to Customers Base

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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Blind or Vision-Impaired	Blind vision impaired or deafblind adults who want to live independently and their families	2,362	260,000	Increase

Partners for this Service Area

Partner	Description
Department for the Aging and Rehabilitative Services	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 Aging and 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 1836 older visually impaired Virginians annually. The 3 year average for blind, vision impaired and deafblind consumers served of all ages is 2295. The anticipated increase in the number of older Virginians who experience vision loss may 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.

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,585,500	1,774,813	1,585,500	1,774,813
Changes to Base	13,621	75,137	13,621	75,137
Total	1,599,121	1,849,950	1,599,121	1,849,950

Objectives for this Service Area

Objectives for this Service Area

Objective

Increase the independence of Virginia's seniors who are blind , vision impaired or deafblind..

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. Seniors who are blind or visually impaired and are experiencing hearing losses can also benefit from information and instruction on how to maximize their usable hearing. Examples include using hearing aids and cochlear implants effectively, using amplified telephones or relay services, and using a variety of personal assistive listening devices that make it easier for them to communicate with others one on one or in small groups. 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.

Objective Strategies

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

Alignment to Agency Goals

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

Measures

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

Measure Class Measure Type Preferred Trend Frequency

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 upon, this figure represents the percentage of consumers who reported that they did become more independent as a result of their Rehabilitation Teaching program.

45410: Vending Stands, Cafeterias, and Snack Bars

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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 57.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Retail customers who purchase vending stand products	100,000	150,000	Increase
Blind or Vision-Impaired	Blind Vendors licensed through the Randolph Sheppard Program	57	75	Increase

Partners for this Service Area

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 Heath 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

- Reduction in Workforce continues to be a contributing factor to a loss of revenue
- Teleworking also reduces revenue as more agencies implement these programs
- Mandates from GSA for third parties to service vending machines on GSA property limits income for vendors
- GSA, National Capital Region (NCR), and many state agencies, are adopting "healthy choice" criteria and guidelines mandating specific food be carried. Many of these foods are not popular with the customer base and result in spoilage, waste, and lost income.

Anticipated Changes to the Products and/or Services

- As more troops return home from overseas, we may see a decrease in the Full Food Service contracts in Dining Facilities (DFACs) on Installations, and more Discrete Dining Facility Attendant (DFA) contracts solicited. This will cause problems for the program as AbilityOne has the priority on DFAs and Randolph Sheppard has priority on full food services for DFACs.
- The age of the average vendor in the program continues to rise, as it is now in the 50s. We will need Regional Offices to promote our program to the next generation
- DBVI Regional Offices have been tasked with providing the program more referrals so the program can grow.
- NCR Federal presence continues to rise, and there are multiple potential opportunities in the pipeline for the near future throughout the Commonwealth
- Lack of staff supporting the program within DBVI creates difficulty in conducting all necessary site visits and ensuring compliance of State Agencies with Procurement Law
- Growth of the program is promising as we begin to tap into previously untapped markets, such as vending operations on Community College campuses
- Expansion of the program into "Retail Markets," or unattended "Virtual Vending" stands also creates income growth potential
- The potential for income growth is available should the vendors decide to adopt a more entrepreneurial, independent approach to handling their own services such as payroll, health and life insurances, and bill paying. This will eliminate the need for many positions at Business Opportunities f/t Blind (BOB), our contract nominee who currently performs most of these tasks for the vendors

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)]

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	62,100	440,571	62,100	440,571
Changes to Base	408	0	408	0
Total	62,508	440,571	62,508	440,571

Objectives for this Service Area

Objectives for this Service Area

Objective

Promote economic opportunities for licensed blind vendors

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.)

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 dete

Alignment to Agency Goals

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

Measures

- Average income of licensed blind vendors.

Measure Class Measure Type Preferred Trend Frequency

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.

49701: Regional Office and Field Support Services

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 Vocational Rehabilitation, 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, vision impaired and deafblind customers and the administrative support staff in each facility. The agency has a Memorandum of Understanding with the Department of Aging and Rehabilitative Services (DARS) 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.

Mission Alignment and Authority

This service area directly supports the agency's mission of empowering blind, vision 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.

Customers for this Service Area

Anticipated Changes to Customers 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 aging 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 rehabilitation center to provide the services designed to enable blind, vision impaired and deafblind citizens to achieve their maximum level of personal independence.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Government Employee	Workforce/Employees of the Agency	142	142	Stable

Partners for this Service Area

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

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 as amended 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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,167,145	960,098	1,167,145	960,098
Changes to Base	5,302	20,500	5,302	20,500
Total	1,172,447	980,598	1,172,447	980,598

Objectives for this Service Area

Objectives for this Service Area

- Objective**
Promote and maintain a productive workforce.

Description

To provide all DBVI regional office and Rehabilitation Center employees with effective supervision that will enable them to meet or exceed their annual employee objectives established in their employee work profiles each year.

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.

Alignment to Agency Goals

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

Measures

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

Measure Class Measure Type Preferred Trend Frequency

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.

499: Administrative and Support Services

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.

Mission Alignment and Authority

This service area directly aligns with DBVI's mission by supporting efficient and effective agency operations and customer service delivery

Customers for this Service Area

Anticipated Changes to Customers Base

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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
	Workforce/Employees of the Agency	321	335	

Partners for this Service Area

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. Accessibility challenges still exist for DBVI in the support services provided to the agency in several areas of IT services, as the provider does not have adequate expertise or staff available to provide the needed assistance to accessibility issues.
- 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.
- 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

The Virginia Department of Rehabilitative Services (DRS) is working to develop a new Financial System to replace the current Hewlett Packard (HP) 3000 system that currently handles the Disability Service Agencies fiscal operations. DRS abandoned the Implementation of the Integrated Fiscal Mangement (IFM) automated system in 2010. They are currently working to create an in-house generated financial system named FRATE to record the financial transactions and provide reports to the Disability Service Agencies. (DSA).

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.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
Total	2,546,830	2,732,364	2,546,830	2,732,364

Objectives for this Service Area

Objectives for this Service Area

Objective

Promote and support efficient and effective Agency operations and customer service delivery

Description

This service area provides support to the Agency's consumers and work force. Support services include administration and management including direction and supervision of direct customer services. The Department for the Blind and Vision Impaired has a Memorandum of Understanding with the Department of Rehabilitative Services (DRS) to utilize their administrative services such as, program compliance audits and analyses, accounting, budgeting, information services, purchasing and human resources services. Physical plant services are provided by DBVI's maintenance department and capital outlay and maintenance reserve activities are also handled by the DBHDS (Department of Behavioral Health and Disability Services) through an existing MOU.

Objective Strategies

- Promptly address customer questions and concerns.

Alignment to Agency Goals

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

Measures

- Findings by the Auditor of Public Accounts

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

No material audit findings in the Auditor of Public Accounts (APA) audit report issued on agency operations.

Objective

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

Description

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

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.

Alignment to Agency Goals

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

Measures

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

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

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.

49901: General Management and Direction

Description

This service area provides support services to all the Department for the Blind and Vision Impaired (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.

Mission Alignment and Authority

This service area directly aligns with DBVI's mission by supporting efficient and effective agency operations and customer service delivery

Customers for this Service Area

Anticipated Changes to Customers Base

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

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Government Employee	Workforce/Employees of the Agency	321	335	Increase

Partners for this Service Area

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 Architectural & Engineering Office for technical services related to Capital Outlay and non-capital outlay design and construction services.
Department for Aging and Rehabilitative Services	The agency has a Memorandum of Understanding with the Department for Aging and Rehabilitative Services (DARS) 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.

Anticipated Changes to the Products and/or Services

Virginia Information Technology Agency/ Northrop Grumman (VITA/NG) now provides systems engineering and network services to the Department for the Blind and Vision Impaired (DBVI). Accessibility challenges still exist for DBVI in the support services provided to the agency in several areas of Information Technology services, as the provider does not have adequate expertise or staff available to provide the needed assistance to accessibility issues.

- 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.
- 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.

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, Virginia Industries for the Blind Richmond and Charlottesville location including building repair, janitorial, security, HVAC service and grounds keeping.
- The department obtains the following administrative support services from the Department for Aging and 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	566,429	718,149	566,429	718,149
Changes to Base	6,804	-451,696	7,292	-451,696
Total	573,233	266,453	573,721	266,453

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

This objective corresponds with the goals of the Commonwealth to provide for sound business practices for State agencies

Objective Strategies

- Consistent executive level monitoring of general management performance.

Alignment to Agency Goals

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

Measures

- Findings by the Auditor of Public Accounts

Measure Class **Agency Internal** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Annual audit report issued to the VA Department for the Blind and Vision Impaired by the Auditor of Public Accounts.

49902: Information Technology Services

Description

Information Technology Service for the Agency is managed by the Virginia Department for Aging and Rehabilitative Services through a Memorandum of Understanding. Network services, communication services, computer hardware and software for all in-scope agency activities are provided by VITA.

Mission Alignment and Authority

Customers for this Service Area

Anticipated Changes to Customers Base

The agency anticipates continues challenges with technology updates and the ability to provide accessible options to blind and vision impaired staff. The cost of information technology services continues to affect the agency budget.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employee	Agency employees	321	335	Stable

Partners for this Service Area

Partner	Description
Virginia Information Technology Agency	State agency responsible for providing software and hardware for inscope agency informational technology needs.
Virginia Department for Aging and Rehabilitative Services	Under and existing memorandum of understanding, this agency provides oversight of agency information technology services

Products and Services

Factors Impacting the Products and/or Services

Constant advancements in computer technology makes it increasing difficult for the agency to utilize the advancements due to the lack of accessibility or accessibility issues.

Anticipated Changes to the Products and/or Services

None.

Listing of Products and / or Services

Information Technology Services provides computer applications development and support, web services, and computer operations. Both in partnership with Virginia Information Technologies Agency (VITA) and Northrop Grumman VITA/NG and independently for education, video teleconferencing and client related technology services, Information Services provides systems engineering services including voice and data communications networks, and hardware and computer support services.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	84,034	0	84,034
Changes to Base	-16,818	1,577	-34,790	15,770
Total	-16,818	85,611	-34,790	99,804

Objectives for this Service Area

49915: Physical Plant Services

Description

This service area provides support services to all the Department for the Blind and Vision Impaired service areas and includes physical plant maintenance services and capital outlay.

Mission Alignment and Authority

Customers for this Service Area

Anticipated Changes to Customers Base

None

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Blind or Vision-Impaired	clients	180	2,000	Increase
State Government Employee	co-workers	321	335	Stable

Partners for this Service Area

Partner	Description
Department of Behavioral Health and Disability Services	Provides Architectural and Engineering Services through a memorandum of understanding with the agency

Products and Services

Factors Impacting the Products and/or Services

Increasing demands on existing staff.

Aging facility that is not ADAAG compliant.

Anticipated Changes to the Products and/or Services

None.

Listing of Products and / or Services

Capital outlay management

Heating ventilation and air conditioning services (HVAC)

Facility management

Emergency Preparedness

Safety in the workplace

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	212,814	162,614	212,814	162,614
Changes to Base	1,632	0	377,569	-14,193
Total	214,446	162,614	590,383	148,421

Objectives for this Service Area



81003: Manufacturing, Retail, and Contract Operations

Description

The Virginia Industries for the Blind (VIB) currently has operations in nineteen locations throughout the Commonwealth. Two manufacturing plants: Charlottesville and Richmond, service operations in six locations: in central Virginia, Southwestern Virginia and Tidewater and eleven Office Supply Stores on Military bases and in Federal buildings across the Commonwealth

Mission Alignment and Authority

VIB provides training and employment for individuals who are blind and vision impaired 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 .

Customers for this Service Area

Anticipated Changes to Customers Base

We expect the pool of those interested in employment with the Virginia Industries for the Blind (VIB) to expand as VIB enters into different service and retail business opportunities. We also expect the incident of age on-set blindness to increase as the workforce gets older and people remain engaged in employment activities for a longer period further expanding the base of potential employees.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Blind or Vision-Impaired	Blind or deaf blind people who want to work for the Virginia Industries for the Blind	101	150	Increase

Partners for this Service Area

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, currently known as the AbilityOne program, a mandatory federal purchasing program, enabling people who are blind or severely disabled to work and provide products and services to federal government customers.

Products and Services

Factors Impacting the Products and/or Services

The flexibility of federal, Department of Defense (DoD), state and local budgets will each have a varying impact on the frequency of consumable purchases, replenishment purchases and Service contract awards / renewals.

Anticipated Changes to the Products and/or Services

Product areas are expected to grow at a slow, methodical rate to replace lost revenue sources from traditional lines of business and/or expand into complementary products.

- Product expansion will target all three consumer groups; Federal, State and commercial.
- Service area revenue source maintenance and any expansion is vulnerable to budgetary conditions over the next few years.
- Retail Stores – the total number of physical stores is expected to be minimal. A significant opportunity for growth (revenue and employment) exists as VIB gains experience and exposure in the E-Commerce areas, serving Federal, State and commercial customers.

Listing of Products and / or Services

- Gloves, Mattresses, Floor Care, Writing Instruments and Mail Handling Service look good, do not change them.
- Pillows: Most pillows are manufactured for the Department of Corrections and have been tested and comply with Flame Resistance test, TB 604. The Virginia Industries for the Blind (VIB) also manufactures single-use, disposable pillows in a variety of sizes for the Department of Defense and many Virginia colleges.
- Spices: Twenty-six spices and seasonings are packaged in either one pound or twelve ounce jars.
- Safety Vests: Most are manufactured for Virginia Department of Transportation (VDOT) applications. These include the VDOT worker and supervisor vest and the Adopt-a-Highway vests. All VIB manufactured vests meet the Class 3, American National Standards Institute (ANSI) specification 107-2010. VIB also manufactures vests for other Virginia state agencies and commercial companies.
- Service Contracts: VIB provides a number of services to the Federal and State government agencies through individual, customized service contracts. These services include: Switchboard operations, Court Debt Collections services, Mail sorting / handling services, retail store operations, Stock room operations, Federal Contract Close-out services and kitting services.
- Base Supply Stores: VIB operates twelve Base Supply Stores on Department of Defense (DoD) installations or in Federal Buildings. These stores provide a variety of general use office supplies, cleaning supplies and some MRO (Maintenance, Repair & Operations) items for sale. These stores are currently located at: Pentagon, Fort Belvoir, Mark Center Federal Building, Defense Health Headquarters complex, Rosslyn, Hoffman II Federal Building, Taylor Building, Fort Lee, Defense Logistics Agency – Aviation, Fort Eustis, Langley Air Force Base and Oceana Naval Air Station.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	25,518,730	0	25,518,730
Changes to Base	0	8,020,498	0	8,020,498
Total	0	33,539,228	0	33,539,228

Objectives for this Service Area

Objectives for this Service Area

Objective

Increase employment opportunities for legally blind candidates.

Description

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 expand manufactured product offerings and 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. Expand product and service offerings into commercial sales opportunities.

Alignment to Agency Goals

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

Measures

- Number of blind individuals employed by Virginia Industries for the Blind

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Virginia Industries for the Blind Staffing Report provided to the agency by the Human Resource division of the Department for Aging and Rehabilitation Services.