

2014-16 Strategic Plan

Department for the Blind and Vision Impaired [702]

Mission

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

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

Finance

Financial Overview

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.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	6,564,461	43,190,274	6,078,174	43,208,323
Changes to Initial Appropriation	0	0	38,517	0

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Blind or Vision-Impaired	Blind or deafblind people who want to work and live independently	0	0	Increase
Blind or Vision-Impaired	Blind Vendors licensed through the Randolph Sheppard Program	0	0	Increase
Blind or Vision-Impaired	Blind vision impaired or deafblind adults who want to live independently and their families	0	0	Increase

Blind or Vision-Impaired	clients	0	0	Increase
Consumer	Retail customers who purchase vending stand products	0	0	Increase
Blind or Vision-Impaired	Infants, children and youth who are blind, vision impaired or deafblind, their families and teachers	2,377	2,395	Increase
State Government Employee	Workforce/Employees of the Agency	0	0	Stable
Employee	Workforce/Employees of the Agency	0	0	Stable

Partners

Name	Description
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.
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.
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.
Other entities serving Seniors	Other state agencies serving seniors, Virginia Board for People with Disabilities and the Statewide Independent Living Council (SILC).
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.
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).
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.
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.
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.
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.
Business Opportunities for the Blind, Inc.	The Business Enterprise Program (BEP) of DBVI which manages and oversees the Vending Facility Program for the Blind (Randolph-Sheppard Program) would not be able to execute its authority and responsibility under the law and it's implementing regulations without the support of partners. DBVI /BEP as the State Licensing Agency (SLA) under the Act (20 USC 107 et seq.) is permitted to contract with a non profit corporation skilled in placement and training of the blind. The entity that provides this service is known as the "nominee" (CFR Section 395.1[I] and Code of Virginia Sections 51.5-80 and 51.5-81). The Department for the Blind and Vision Impaired has maintained a relationship with a nominee—Business Opportunities for the Blind, Inc.—through written agreement or contract since July 1957. Among the services that BOB provides the SLA and licensed vendors under a contract are: 1.Management Services 2.Maintenance and Replacement of Equipment 3.Purchase of new Equipment 4.Assuring a fair minimum return to Vendors 5.Establishment of certain benefits such as Retirement funds and Health Insurance Program The nominee, BOB, provides these services through collection of an assessment against the net proceeds of each vending facility. This collection is known as "set aside" and the funds are collected under a formula determined by the SLA and approved by the Secretary of Education (CFR Section 395.9 and

	Code of Virginia Section 51.5-97).
Department for Aging and Rehabilitative Services (DARS)	DBVI maintains several MOUs and/or cooperative agreements with DARS including: An MOU with DARS to provide accounting, budgeting, payroll, information services, purchasing, internal auditing and human resources services; A cooperative agreement that defines the responsibilities of each agency and defines how the two agencies collaborate on issues affecting seniors with visual impairments; An MOU detailing that DARS provides oversight of agency information technology services for DBVI.
Department of Behavioral Health and Developmental Services (DBHDD)	DBVI maintains two Memorandums of Understanding with DBHDD including: One with the A & E Office for technical services related to Capital Outlay and non-capital outlay design and construction services; And one which describes the provision of Architectural and Engineering Services to DBVI by DBHDD.
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.
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.
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.
Virginia Information Technology Agency	State agency responsible for providing software and hardware for in scope agency informational technology needs.
Virginia's National Library Service for the Blind and Physically Handicapped sub regional libraries	Located in Alexandria, Arlington, Fairfax, Fredericksburg, Roanoke, Staunton and Virginia Beach, the sub regional libraries loan materials to patrons in their localities

Agency Goals

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

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.

Objectives

- » **Increase the number of employment outcomes**

Description

Facilitate competitive and integrated job placements for blind and vision impaired individuals including individuals who are veterans.

Objective Strategies

- To collaborate with other workforce entities to create seamless transitions for Virginia's Veterans with high quality education and workforce services that accelerate career opportunities for these Veterans by maintaining a presence at the state and local level in

workforce partnerships. To increase competitive and integrated employment outcomes by collaborating with Virginia's workforce partners in order to meet and anticipate business demand with career pathways and training solutions for current and future individuals who are blind, vision impaired, and deafblind who are dislocated and underemployed by increasing networking with business to determine market needs, providing business with resources and technical assistance to assist them in meeting the needs of their current employees.

Measures

- ◆ Average hourly wage of individuals who have completed their Vocational Rehabilitation program and were closed as successfully employed
- ◆ Ratio of the total earnings of Vocational Rehabilitation consumers achieving a successful employment outcome compared to Vocational Rehabilitation program service funds expended
- ◆ The percentage of Vocational Rehabilitation cases closed that received services with successful employment outcomes as compared to those Vocational Rehabilitation closed cases that received services without achieving an employment outcome

» 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

- 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.

Measures

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

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

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.

Objectives

» 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

Measures

» 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.

Measures

- ◆ The percentage of Rehabilitation Teaching/ Independent Living (RT/IL) cases closed as successfully able to obtain or maintain independent living within the home environment as a result of services provided as compared to those RT/IL cases closed as unable to live independently

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

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.

Objectives

» **Infants, children and youth who are blind, vision 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, vision impaired or deafblind in all localities and economic climates to achieve their maximum educational potential by partnering with families, infant service providers, school division staff, and other VA Department for the Blind and Vision Impaired personnel.

Objective Strategies

- Agency staff will partner with special education directors (or designee) and teachers of the vision impaired in all school divisions and early intervention systems to help students who are blind and vision impaired receive appropriate education.
- Agency staff will work with pre-kindergarten and infant and toddler programs across Virginia to collaboratively serve young Virginian's who are blind, vision impaired and deafblind.
- Agency staff will offer guidance and/or technical assistance to the parents, teachers and public/private service providers of infants, children and youth.
- Agency staff will offer professional development activities for teachers of the blind and vision impaired and early intervention service providers who serve infant, children and youth who are blind, vision impaired and deafblind.

Measures

- ◆ Number of infants, children and youth served through our partnership with families, early childhood service providers, and school division staff
- ◆ Percentage of infants and toddlers birth through age two who are blind or vision impaired and receive multiple direct services from Education Services staff as compared to infants and toddlers who are known to us as blind or vision impaired and do not receive multiple direct services

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

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, efficient agency operations and ethical values 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.

Objectives

» **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

Major 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.

Performance Highlights

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. The fiscal year 2014 average hourly wage of individuals who have completed their Vocational Rehabilitation program and were closed as employed was \$16.36, which is significantly higher than the current \$7.25 federal minimum hourly wage. In 2014 the agency reached a target of 90% of Virginians who completed a Vocational Rehabilitation program and were employed having a wage greater than minimum wage. In 2014 the agency continued to increase the number of infants, children and youth served through our partnership with families, early childhood service providers, and school division staff by serving 2,444 through Education Services.

The Library Resource Center has exceeded its target number of library patrons served by serving 10,227 patrons during fiscal year 2014. With the advent of e-Books, the expectation is that more people will utilize the Library services.

Staffing

Authorized Maximum Employment Level (MEL)	0
Salaried Employees	164
Wage Employees	54
Contracted Employees	0

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.

Management Discussion

General Information About Ongoing Status of Agency

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.

Information Technology

As a member of the Disability Services Agencies group, management and oversight of IT services provided by VITA/NG for in scope and out of scope services is provided by the Department of Aging and Rehabilitative Services. There are a number of current information technology initiatives for the agency. We are currently working toward upgrading the operation system for staff computers to the Windows 7 platform from the Windows XP operating system. VITA continues with the 2013 managed refresh throughout the agency of leased computer workstations and laptops. The agency has adopted 8 gigabytes of memory as the standard for all agency staff computers. Field staffs are now issued laptops to increase their productivity; in addition, cellular telephones are assigned to this mobile group of employees. This group of employees also was provided with GPS navigating systems to use in their assigned state vehicles as a fuel saving measure. There is an increased utilization of Video Conferencing (VTC) among our offices. Convening meetings using VTC is a proven savings for the agency in travel and meeting related cost. The challenge to the agency is in keeping up with technological improvements to this platform and managing our investment in these systems. The agency has also installed wireless access points throughout the various buildings on the Azalea Avenue campus as well as in our field offices. The plan is to gradually expand the wireless service for both in-scope and out of scope computers and provide full coverage throughout our facilities.

To curtail cost, the agency has consolidated server storage for three sites and continues to monitor storage needs for all sites. The agency transitioned its telephone systems at the Azalea Avenue campus to a Voice over Internet Protocol (VoIP) and eliminated the utilization of various phone services at the one location. The agency is progressing toward implementing the updated VoIP system to its regional offices in fiscal year 2014.

Estimate of Technology Funding Needs

Workforce Development

The agency has experienced challenges in maintaining adequate staffing levels of qualified specialists to provide direct services to blind, deafblind and vision impaired customers. The agency has an ongoing challenge recruiting for Orientation & Mobility Instructors given that there is a nationwide shortage of individuals that are certified to provide this service. There is competition in hiring with other private and federal entities, that provide more pay incentives, for the relatively few professionals available in this field. The agency is working towards identifying and improving future non-pay incentives that it would be able to offer to interested applicants.

Physical Plant

The challenges of maintaining the Azalea Avenue Campus facility revolve around buildings that have exceeded their anticipated useful life span. In previous bienniums, the General Assembly approved funding for the renovation of deteriorating and non-accessible buildings on the campus to include the renovation of the Rehabilitation Center Administration and Activities building and the dormitory. The agency also received funding to replace roofs on four of the seven buildings on the campus. The Recreation Building, which was constructed in 1971, is in need of replacement of its 40 year old bowling alley, as well as heating and cooling system updates. The equipment in the Cafeteria used to prepare and serve food is outdated and not functioning properly which raises concerns about a failed food health inspection. The facility is lacking in contiguously configured sidewalk throughout the campus. This is a safety issue for our blind and vision impaired staff, clients and visitors as they navigate

throughout the campus.

The Charlottesville plant location is in the process of examining their raw materials and inventory storage capacity. Product expansion results in a greater need for storage and assembly space as well as space for loading dock activities.

The agency should address the accessibility issues in the headquarters building, which was constructed in 1980. The outdated design of the heating and cooling system throughout the building limits the ability of the facilities staff to maintain comfortable work temperatures for employees and customers.

In an effort to maintain the existing facility as well as renovated buildings in proper working condition, the buildings and grounds staff remain challenged in finding adequate and conditioned space for supplies and equipment storage as well as work space. The agency earmarked non-capital outlay funds to support the building of an on site maintenance building. However, with the recovery of the economy and rising cost to build, the amount of funding provided presents a challenge to construct what is needed. Exploring methods to better utilize the understaffed maintenance department in order to meet the agency's needs is a challenge to management.

Supporting Documents

Title

File Type

Library and Resource Center Services [14202]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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.

Factors Impacting

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.

Financial Overview

Funding for the General Library Services Program Service Area consist of 99% state funds and 1% federal and special funds. The changes to the base budget represent the distribution of Central Appropriation amounts to the agency budgets. Funding remains level for each of the two fiscal years.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Braille and Instructional Materials [19101]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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.

Factors Impacting

- 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.

Financial Overview

Funding for the Braille and Large- Print Textbook Program Service Area for fiscal year 2013 and 2014 consist of sixty three percent general funds and thirty seven percent federal funds. Changes to the base budget represent a distribution of Central Appropriation amounts to agency budgets. Funding remains level for each of the two fiscal years.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Educational and Early Childhood Support Services [19102]

Description of this Program / Service Area

Education Services assists infants, children and youth who are blind, vision impaired or deafblind in becoming independent, contributing members of society.

Mission Alignment

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.

Products and Services

Description of Major Products and Services

Consult with and supports the families, teachers and service providers of infants, children and youth who are blind, vision impaired, or deafblind.

Technical assistance, functional vision assessments, and training to the 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, vision impaired or deafblind with special attention to those divisions that do not employ a teacher of the visually impaired.

Professional development activities for Virginia's teachers of the vision impaired and early intervention service providers. Specifically, agency staff will offer two professional development activities annually in each of its six regional service areas to enhance the knowledge, skills and abilities of teachers of the blind and vision impaired.

Anticipated Changes

\$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.

Factors Impacting

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.

As Virginia's ITOTS Early Intervention System continues to identify infants and toddlers with disabilities many are expected to have visual disabilities, consequently, the Department will be asked to serve an increasing number of infants who are blind, vision impaired or deafblind.

Financial Overview

Funding for the Educational Services Program service area consists of 100% general funds for service delivery plus agency endowment trust funds that are used exclusively to support the annual Super Summer Camp.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Low Vision Services [45401]

Description of this Program / Service Area

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

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”.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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.

Factors Impacting

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.

Financial Overview

Low Vision Services is funded 37% federal funds and 63% special funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Vocational Rehabilitation Services [45404]

Description of this Program / Service Area

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

Mission Alignment

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.

Products and Services

Description of Major Products and Services

Vocational Rehabilitation 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 the individual's employment goal. Vocational training to prepare an individual for a specific job or career, job development to identify potential positions in the community and job placement are provided to assure the individuals are qualified to meet the requirements of jobs in the market place at any given time. 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 the job market. 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 to youth aged 14 to 22 to assist them in moving successfully from high school to college or a job.

Anticipated Changes

Factors internal and external to the customer and DBVI service delivery include:

Continued increase in the costs 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

Legislative changes affecting funding

Changes in the law supporting federal regulation subsequent to the reauthorization of the Rehabilitation Act 1973 as amended by the Workforce Innovation and Opportunities Act of 2014 (WIOA).

Factors Impacting

Factors internal and external to the customer and DBVI service delivery include:

- Changes in the law supporting federal regulation subsequent to the reauthorization of the Rehabilitation Act of 1973 as amended by the Workforce Innovation and Opportunities Act of 2014 (WIOA)
- 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

Financial Overview

Funding for the Vocational Rehabilitation Services Service Area consist of 87% federal funds and 13% special funds. Changes to the base budget represent the distribution of Central Appropriation amounts to agency budgets in federal funds and appropriation adjustments to reflect anticipated non-general fund revenue in special funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Community Based Independent Living Services [45407]

Description of this Program / Service Area

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

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

Products and Services

Description of Major Products and 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.

Anticipated Changes

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.

Factors Impacting

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.

Financial Overview

Funding for Independent Living Services service area consists of 46% general funds and 50% federal funds 4% endowment trust funds. Changes to the base budget represent the distribution of Central Appropriation amounts to agency budgets in federal funds and the adjustment to the appropriation to reflect anticipated nongeneral (special fund) fund revenue. Funding remains level for each of the two fiscal years.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Vending Stands, Cafeterias, and Snack Bars [45410]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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)]

Anticipated Changes

- 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

Factors Impacting

- 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.

Financial Overview

Funding for the Vending Stands, Cafeterias and Snack Bars program service area consists of 14% general funds and 78% federal funds and 8%

special funds. Changes to the base budget represent the distribution of Central Appropriation amounts to agency budgets and adjusted appropriation to reflect anticipated nongeneral fund revenue. Funding remains level for each of the two fiscal years.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Regional Office and Field Support Services [49701]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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

Anticipated Changes

Currently, we do not anticipate significant changes to this service area due to minimal turnover of the regional office management staff.

Factors Impacting

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.

Financial Overview

Funding for the Regional and Area wide Assistance program service area consist of 54% state funds and 46% federal funds. Changes to the base budget represent the distribution of Central Appropriation amounts to agency budgets . Funding remains stable for the two fiscal years.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Administrative and Support Services [499]

Description of this Program / Service Area

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

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

Products and Services

Description of Major Products and 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.

Anticipated Changes

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 Management (IFM) automated system in 2010. They are currently working with an in-house generated financial system named FRATE to record the financial transactions and provide reports to the Disability Service Agencies. (DSA).

Factors Impacting

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.

Financial Overview

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

General Management and Direction [49901]

Description of this Program / Service Area

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

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

Products and Services

Description of Major Products and 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.

Anticipated Changes

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.

Factors Impacting

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.

Financial Overview

Funding for the General Management and Direction program service area consists of 44% state funds and 56% federal and special funds. Adjustments to the base budget include the distribution of Central Appropriation amounts to the agency and adjustments to the appropriation to reflect anticipated nongeneral fund revenue, and fund changes to state employee worker’s compensation premiums.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0

Changes to Initial Appropriation	0	0	0	0
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Supporting Documents

Title **File Type**

Service Area Plan

Information Technology Services [49902]

Description of this Program / Service Area

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

Products and Services

Description of Major Products and 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.

Anticipated Changes

None.

Factors Impacting

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

Financial Overview

Funding for the Information Technology Services program service area consists of 100% Federal funds. Funding remains level for the two fiscal years.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Physical Plant Services [49915]

Description of this Program / Service Area

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

Products and Services

Description of Major Products and Services

- Capital outlay management
- Heating ventilation and air conditioning services (HVAC)
- Facility management
- Emergency Preparedness
- Safety in the workplace

Anticipated Changes

None.

Factors Impacting

- Increasing demands on existing staff.
- Aging facility that is not ADAAG compliant.

Financial Overview

Funding in fiscal year 2013 for the Physical Plant Services program service area consists of 57% state funds, 16% federal and 27% special funds. Fiscal year 2014 funding consists of 78% state funds, 8% federal funds and 14% special funds. Changes to the base budget represent the distribution of Central Appropriation amounts to agency budgets and funding to purchase equipment using the state's Master Equipment Lease Purchase program.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Manufacturing, Retail, and Contract Operations [81003]

Description of this Program / Service Area

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

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 .

Products and Services

Description of Major Products and 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.

Anticipated Changes

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 are 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.

Factors Impacting

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.

Financial Overview

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type