

2018-20 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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	6,602,415	60,557,761	6,403,264	60,563,046
Changes to Initial Appropriation	-266,508	7,977,102	-480,245	5,091,719

(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, pre-employment transition services for students with disabilities, vocational training, rehabilitation engineering services, orientation and mobility services, and transition services to blind, vision impaired, and deafblind consumers. The Randolph-Sheppard Vending Program (also known as the Virginia Enterprises for the Blind or VEB) provides for the training and licensure of persons who are blind as qualified managers of businesses located on federal, state, and other properties under permits and contracts held by the department. Virginia Industries for the Blind (VIB) creates employment opportunities for individuals who are blind through the manufacture and sell of various products and services to federal and state agencies as well as private entities. VIB also operates office supply centers on federal properties and provides contracted support services to federal and state agencies.

Through the Department's independent living services, Virginians who experience significant vision loss are able to receive assessment and direct instruction in skills for home management, activities of daily living, orientation and mobility, communication, Braille reading and writing, use of assistive technology, and application of aids and techniques to maximize use of remaining vision. Counseling and support is offered to assist consumers with the adjustment to vision loss. Low Vision Services maintains a central inventory of special optical devices and items such as magnifiers, lighting appliances, reading systems, telescopes, bioptic systems, and microscopic glasses. Training, technical assistance and consultation to agency staff, teachers of the visually impaired and other professionals are offered through this program. The agency contracts with and provides training to a network of sixty-five Low Vision examiners throughout the state.

The Library and Resource Center is a regional library affiliated with the National Library Service of the Library of Congress. General Library Services include the loan of library books, magazines, and playback equipment for recorded materials and provides access to over 400 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 and vision impaired 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 2017 average hourly wage of individuals who have completed their Vocational Rehabilitation program and were closed as employed was \$15.60, which is significantly higher than the current \$7.25 federal minimum hourly wage. In 2016 the agency reached a target of 98% of Virginians who completed a Vocational Rehabilitation program and were employed having a wage greater than minimum wage. In 2017 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 2,367 through Education Services.

The Library Resource Center has consistently served over 10,000 patrons during the last two years. With the advent of e-Books, the expectation is that more people will utilize the Library services.

Staffing

Authorized Maximum Employment Level (MEL)	147
Salaried Employees	134
Wage Employees	60
Contracted Employees	0

Key Risk Factors

We expect increasing requests for services, due to the rising number of older Virginians who are blind or vision impaired 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.

Given the anticipated near future transition into retirement of a large number of long term staff members who possess institutional knowledge and high levels of skills, management must work to develop strategies to meet this challenge. Limited resources and a highly competitive recruitment environment impact the agency's ability to hire and retain 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 professionals. 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 self-supporting enterprise program which allow it to fulfill its primary mission of providing quality jobs for Virginians who are blind.

The agency continues to address Accessibility issues arising from changes in technology and the requirements for our staff and consumers to utilize mandated systems. Solutions to address the accessibility issues often require a substantial investment of time and funding.

There is an ever increasing demand for the agency's services. Services to businesses and other organizations continues to evolve. The Department is challenged to meet the needs of various constituents with limited human and fiscal resources.

The Agency closely follows legislative changes that impact its 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 which result in positive outcomes of employment and independence. 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 Richmond. The Department is exploring application of 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 employment with an emphasis on improving health and wellness of consumers 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. This is of greater importance at present, given that the agency is operating its Vocational Rehabilitation program under an Order of Selection of Services policy. This policy requires DBVI to prioritize services to eligible individuals with the most significant disabilities. Federal law calls for such a policy when a vocational rehabilitation program does not have sufficient resources to serve all eligible individuals in the state. The result is that after eligibility has been determined, some individuals are placed on a waiting list.

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. The agency has adopted 8 gigabytes of memory as the standard for all agency staff computers. Field staff 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 Teleconferencing (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.

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, which 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 biennium, 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 five of the seven buildings on the campus. The Recreation Building, which was constructed in 1971, is the most recently upgraded building on the Azalea Avenue complex. The equipment in the Cafeteria used to prepare and serve food has been replaced to improve efficiency in meal preparation while meeting health and safety requirements. There is a project underway to introduce contiguously configured sidewalks throughout the campus and to improve the entrance to address the safety and convenience of clients, employees and visitors.

The agency is in the midst of a planning project for the redesign and remodel of its headquarters building which was constructed in 1980.

The agency earmarked non-capital outlay funds to support the building of an on-site maintenance building. This building will facilitate more efficient storage of maintenance equipment and products while allowing better utilization of an under staffed building and grounds team.

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 98,183 audio titles, 22,407 Braille titles, 3,660 large print titles, and 204 DVD 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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Loan of library books, magazines, and playback equipment for recorded materials.	COV § 51.5-1, COV § 51.5-74, Pratt-Smoot Act; Public Law 89-522, Library Services and Construction Act Amendments of 1990; Public Law 101-254	36 CFR 701.6.	Required	1,029,418	0
Access to newspapers through NFB-NEWSLINE®	Appropriation Act of 2019		Required	141,363	0

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 50,000 titles.

The LRC delivers digital audio books, Braille, and large print 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 is diminishing. A concerted effort is being made to shift the patrons to downloading themselves, which is the NLS goal for the future. toward that goal, staff is downloading on demand for patrons, and will be participating in a pilot with NLS to do more on demand downloading.

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,170,781	0	1,170,781	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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Production of Braille textbooks	20 USC 1400 (d) (3) – Individuals with Disabilities Education Act, COV §22.1-214.	34 CFR Part 300 Subpart H Appendix C, 36 CFR 701.6	Required	0	315,000
Information and referral; Consultation with teachers, parents, school administrators	COV § 22.1-214, COV § 22.1-217	8VAC20-81-30	Required	264,976	0

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	264,976	315,000	264,976	315,000
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 students who are blind, vision impaired or deafblind to prepare for academic success and to function independently in order to recognize their full potential. Information is also provided to families in order to assist them in navigating the educational system. The program also helps students age 14 through 22 who have not exited the school system prepare for a successful transition from school into the world of work by facilitating access to transition related opportunities.

Mission Alignment

This service area aligns with DBVI’s mission to enable infants, children, and students who are blind, vision impaired, or deafblind to achieve their desired levels of employment, education, and personal independence.

Products and Services

Description of Major Products and Services

Referral and Consultation - Education Services Program staff facilitate referrals and complete intakes of students who are blind, vision impaired, or deafblind. The staff also provides consultation, technical assistance, and training for families as well as for early intervention professionals, school staff, and other stakeholders who teach or provide related services to infants, children, and students who are blind, vision impaired, or deafblind. In addition, information including but is not limited to educational programs, adaptive materials, community resources, transition related programs, vocational planning, independent living skills and recreational programming is also provided.

Technical assistance, functional vision assessments, and training to the local service systems - As members of the “Infants and Toddlers Connection of Virginia;” Virginia’s Individuals with Disabilities Education Act-Part C Early Intervention service delivery system, the agency's Education Coordinators offer support and technical assistance to infants, their families, and infant development program staff. Specifically, the Education Services program offers resources that will increase parents’ awareness of the needs of infants, children, and students who are blind, vision impaired, or deafblind; information about independent living skills, communication skills, orientation and mobility, and visual development as they relate to infants, children, and students with visual disabilities; and suggestions and guidance for parenting a child who is blind, vision impaired, or deafblind.

Consultation with Virginia’s schools- Education Services program staff serve as a liaison between DBVI and the local school divisions and 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- Provide training annually on DBVI services for newly-hired Teachers of the Vision Impaired in conjunction with staff from the Low Vision Services program, Rehabilitation Technology, and the Library Resource Center. Sponsor at least two professional development activities annually in each of DBVI’s six regional service areas to enhance the knowledge, skills and abilities of Teachers of the Vision Impaired and Early Intervention service providers. Collaborate with the Virginia Dept. of Education, the Virginia Deaf-Blind Project, the Virginia School for the Deaf and Blind Outreach Program, and other agencies and organizations to provide additional competency based programming.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Referral and Consultation	COV § 22.1-214, COV § 51.5-1, COV § 22.1-217	8VAC20-81-30	Required	312,118	0
Referral and Consultation	COV § 22.1-214, COV § 51.5-1, COV § 22.1-217	8VAC20-81-30	Discretionary	0	55,000
Technical assistance, functional vision assessments, and training to the local service systems	20 U.S.C. §§1431 to 1444 (Chapter 3 - Education of Individuals with Disabilities, Subchapter III (Part C)		Required	280,000	0
Consultation with Virginia’s schools and Professional development activities for Virginia’s teachers of the vision impaired and early intervention service	COV §22.1-214, COV § 22.1-217, COV § 51.5-1	8VAC20-81-30	Required	0	135,000

Anticipated Changes

Due to funding issues DBVI is not able to support an Education Coordinator in the Fairfax Regional Office. This significantly impacts the provision of services to the 717 infants, children, and students in that area and necessitates Education Services staff from other regions collaborating to provide targeted services.

Factors Impacting

As Virginia's Early Intervention System continues to identify infants and toddlers with vision impairments DBVI is asked to serve an increasing number of infants who are blind, vision impaired or deafblind. Many of these infants and toddlers are in areas where there are not Early Intervention professionals who are trained to work with vision impairments, which further increases the demand on Education Services staff. Additionally, Education Services staff is also responsible for facilitating transition related services for students age 14 to 21, or until exit from the school system.

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	592,118	190,000	592,118	190,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

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 (TVI) 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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Maintain central inventory	COV § 51.5-65. Functions, duties and powers of Commissioner	22VAC45-110	Discretionary	0	0
Training	COV § 51.5-64, COV § 22.1-217, COV §22.1-214	8VAC20-81-30	Required	0	220,643
Technical assistance	COV §51.5-1, COV § 22.1-217, COV §22.1-214	8VAC20-81-30	Required	0	220,642

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	441,285	0	441,285
Changes to Initial Appropriation	0	263,226	0	0

Supporting Documents

Title	File Type
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Vocational Rehabilitation Services [45404]

Description of this Program / Service Area

DBVI Vocational Rehabilitation Services assist eligible blind, visually impaired, and deafblind individuals, including transition aged students and youth, veterans, and adults of all ages, in obtaining, regaining, or maintaining competitive integrated employment. An Individualized Employment Plan (IPE) is developed. The IPE identifies a specific vocational goal which is developed in collaboration by the eligible individual and the qualified vocational rehabilitation counselor. The plan outlines individualized services and activities which will lead to employment. The IPE is 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 technology services to include assessment and evaluation of job sites, assistive technology, supported employment, and services to business.

Mission Alignment

Empowering blind, visually impaired, and deafblind individuals to achieve their desired level of employment is a key element of the DBVI mission. The goal of the Vocational Rehabilitation Program is competitive integrated employment for eligible individuals receiving DBVI Vocational Rehabilitation services.

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 provides transition services to youth aged 14 to 24 to assist them in moving successfully from high school to college or a job. Pre-Employment Transition Services are also provided to students aged 14-21 to assist with career exploration, independent living skills, self-advocacy and work place readiness skills.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Vocational Rehabilitation services	Section 12(c) of the Rehabilitation Act of 1973, as amended; 29 U.S.C. 709(c); Pub. L. 111-256, COV § 51.5-64-66, COV § 51.5-1,	22VAC45-51, 124 Stat. 2643 (CFR › Title 34 › Subtitle B › Chapter III › Part 361)	Required	40,000	6,893,604
Pre-Employment Transition services	Section 12(c) of the Rehabilitation Act of 1973, as amended; 29 U.S.C. 709(c); Pub. L. 111-256, COV § 51.5-64-66, COV § 51.5-1,	22VAC45-51, 124 Stat. 2643 (CFR › Title 34 › Subtitle B › Chapter III › Part 361)	Required	0	1,405,562

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 October 2017
- 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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	40,000	8,299,166	40,000	8,299,166
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 doctors’ offices, hospitals including teaching hospitals (VCU, UVA, EVMC), retirement communities, nursing homes, assisted living facilities, other state and local agencies and private organizations that may serve Virginians with vision loss and combined vision/hearing loss.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Assessment and instruction; Technical assistance and consultation	COV § 51.5-64, COV § 51.5-65, P.L. 93-516 and P.L. 93-112, Federal C	22VAC45-70, 22VAC45-80	Required	2,335,621	2,154,968

Anticipated Changes

The number of individuals wanting smart phone and adaptive computer technology training 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

For SFY 2019, a \$300,000 reduction in funding was required in order to achieve a balanced budget. This necessitated the loss of three full-time Rehabilitation teaching positions and the loss of one hourly mobility instructor. This resulted in caseload averages increasing from 46 to 53 active consumers for the remaining 19 teachers. Additionally, territories for the mobility instructors were geographically adjusted to assure a more equitable distribution statewide.

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 4012 active blind, vision impaired, and deafblind Virginians. 78% of the consumers were age 55 and older and benefited from older blind grant services and supports. 64% of these active cases successfully achieved their independent living goals. 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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,941,012	2,154,968	1,941,012	2,154,968
Changes to Initial Appropriation	0	0	394,609	0

Supporting Documents

Title File Type

Vending Stands, Cafeterias, and Snack Bars [45410]

Description of this Program / Service Area

This service area implements the federal Randolph-Sheppard (Act) Program in the Commonwealth under the name of the Virginia Enterprises for the Blind (VEB). This service area collaborates with DBVI’s and VRCBVI’s vocational rehabilitation resources; recruits, evaluates, and trains private Virginia citizens who are blind wishing to become licensed vendors; issues licenses to persons determined to be qualified and who successfully complete training as vendors; researches and evaluates potential business opportunities for vendors in federal and state facilities and private entities; designs, furnishes, and installs appropriate food service facilities and other business enterprises for operation by vendors; maintains and upgrades existing facilities to enable licensed vendors to meet competition and demand; provides essential management support services for licensed vendors; holds contracts, permits or memoranda of understanding with host facilities owners; 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 desired 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 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 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, Micro-Markets, sundry shops, and vending machine. New offerings such as Safety Equipment Inspection Services (SEIS) are broadening the service offerings outside traditional food services.

Services and Products to retail customers who patronize the vending facilities operated by 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)]

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Services to vendors, federal property managers, and retail customers	20 USC 107 et. seq.; 23 USC §111, COV § 51.5-100	34 CFR, Part 395; 41 CFR 101-20.2; 23 CFR 752, 22VAC45-20	Required	0	811,507

Anticipated Changes

- The age of the average vendor in the program continues to rise, as it is now in the high 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.
- The federal presence in the National Capital Region (NCR) 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. We must win support from the Department of General Services to help educate Buyers of the VEB’s priority before solicitation.
- 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 “Micro Markets,” or unattended, self-service “Virtual Vending” stands also creates income growth potential.
- Expansion of the program outside traditional food services will open new opportunities for vendors and attract new vendors who may not want to work in the food industry.

Factors Impacting

- Reduction in Workforce continues to be a contributing factor to a loss of revenue.
- Reduction/elimination of vocational rehabilitation grant funding requires a complete reliance on program income to support the program.
- Teleworking also reduces revenue as more agencies implement these programs with the resulting impact being that fewer employees

occupy the offices or demand food services.

- Mandates from GSA for third parties to service vending machines on GSA property limits income for vendors. GSA has now proposed that build-outs of new facilities will now be the responsibility of the program rather than the host – this is under review but could cause financial strain.
- GSA, 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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	521,507	0	521,507
Changes to Initial Appropriation	0	0	0	290,000

Supporting Documents

Title **File Type**

Service Area Plan

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 desired levels 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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Direct supervision and direction to regional office staff and rehabilitation center management staff	COV §51.5-1, COV § 51.5-63, COV § 51.5-64	22VAC45-51-110	Required	1,366,526	1,226,508

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,366,526	1,226,508	1,366,526	1,226,508
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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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 (DRS) 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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,327,171	1,650,334	1,128,020	1,655,619
Changes to Initial Appropriation	-30,026	0	-387,771	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 (DRS) 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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
General management services	COV §51.5-64, 65, Section 504 of the Rehabilitation Act of 1973 (PL 93-112), P.L. 97-35 – Omnibus Reconciliation Act of 1981		Required	240,222	702,254
Capital budget development	Appropriation Act of 2018		Required	83,000	0
Building and grounds maintenance	P.L. 89-313 (1969)		Required	0	407,043
Administrative support services from DRS	COV §51.5-1 Declaration of Policy; Plan of Cooperation		Required	0	1,244,790

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	323,222	1,954,087	323,222	1,954,087
Changes to Initial Appropriation	0	0	0	400,000

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.

Table with 6 columns: Product / Service, Statutory Authority, Regulatory Authority, Required Or Discretionary, GF, NGF. Row 1: Information technology services, COV §51.5-1 Declaration of policy (based on this services being managed by DARS through MOU)

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

Table with 5 columns: 2019 General Fund, 2019 Nongeneral Fund, 2020 General Fund, 2020 Nongeneral Fund. Rows: Initial Appropriation for the Biennium, Changes to Initial Appropriation

Supporting Documents

Title File Type

Service Area Plan

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Support and maintenance services	COV Title 63.2, Chapter 4, P.L. 89-3 13, P.L. 93-I 12, and P.L. 97-35 Federal Code		Required	439,502	358,101

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	439,502	358,101	439,502	358,101
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Manufacturing, Retail, and Contract Operations [81003]

Description of this Program / Service Area

The Virginia Industries for the Blind (VIB) currently has operations in twenty four locations throughout the Commonwealth. VIB job opportunities exist in either manufacturing our service areas. Two manufacturing plants are located in Charlottesville and Richmond. Services include both retail operations and service contracts. Service contracts are found in ten locations in northern, central, southwest, and southeast Virginia. Retail operations are found in ten Base Supply Centers (BSC) on military bases and in federal office buildings across the Commonwealth. While VIB’s state Customer Service Team is co-located with the Charlottesville Plant, VIB has one federal Customer Service Team in southeast Virginia. Finally, an administrative office is located on the DBVI Campus in Richmond.

VIB is part of the state use program in Virginia and the AbilityOne program with federal government customers.

Mission Alignment

VIB provides quality employment for qualified 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 desired levels of employment and independence. All, but the front line direct labor roles in the two manufacturing plants are designated as competitive integrated employment under the criteria of the Workforce Innovation and Opportunity Act (WIOA). All roles pay at least minimum wage and all salaried employees receive benefits.

Products and Services

Description of Major Products and Services

- Charlottesville Products:
 - Mattresses, mattress toppers, pillows, and shower curtains for customers including the Department of the Navy, Department of Corrections, Department of Behavioral Health and Developmental Services, Department of Conservation and Recreation, and multiple state colleges and universities.
 - High-visibility safety garments including safety vests, long and short-sleeved tee shirts, and winter/rain coats for the Department of Transportation and other state agencies.
 - Cotton mop heads for both federal and state government customers and urinal cakes for state customers.
 - Additional sewing products as they become available and are deemed worthwhile to pursue.
- Richmond Products:
 - Exam gloves and cut-resistant knit work gloves for state and private customers with the largest customer being the Virginia Distribution Center (VDC).
 - Fire extinguisher re-certification.
 - LED lighting fixtures for federal, state, and private institutions.
 - Mop handles (wood and fiberglass).
 - Soap/Sanitizer dispensers and refills.
 - Spices, coffee, and flour packaging and distribution to state and private customers.
 - Warehousing and mail fulfillment.
 - Writing instruments with over 200 styles of pens.
- Service Contracts:
 - Three Contract Management Closeout (CMS) Teams with one hosted at the Defense Contract Management Agency in Chester, another co-located at the Richmond plant, and the last in commercial property outside Fort Belvoir in northern Virginia.
 - Switchboard operations at the Veterans Administration Hospital in Salem,
 - Consolidate warehouse services at the Norfolk Navy Base.
 - Kit assembly operations for a federal customer in Virginia Beach.
 - Postal operations at Joint Base Langley in southeast Virginia.
 - Two storeroom operations for the Defense Contract management Agency in central Virginia.
 - Court Debt Collection services for the Virginia Department of Taxation in Richmond.
- Base Supply Centers (BSC): VIB operates ten Base Supply Centers on Department of Defense (DOD) installations or in federal office buildings. These stores provide a variety of general use office supplies, cleaning supplies, and some MRO (Maintenance, Repair & Operations) items for sale.
 - Northern Virginia BSCs include: The Pentagon, Fort Belvoir, Mark Center Federal Building, Defense Health Headquarters, Hoffman II Federal Building, and Taylor Building.
 - Southern Virginia BSCs include: Fort Lee, Defense Supply center – Richmond, Fort Eustis, Joint Base Langley, and Naval Air Station Oceana.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF

Charlottesville and Richmond products	COV § 51.5-77, COV § 2.2-4343	22VAC45-30	Required	0	8,993,000
Service Contracts and Base Supply Centers	41 U.S.C. §§ 8501-8506	41 CFR, Chap 51	Required	0	41,375,817

Anticipated Changes

Product areas are expected to grow at a slow rate due to complicated government bureaucracies needed to add products to the AbilityOne Procurement List (PL) or to the state use program.

- 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 with federal purchases accounting for nearly 90% of gross sales.

Retail Stores – the growth of physical stores is expected to be minimal although VIB has assignments for additional locations since any new location needs the commitment from the building owner. An opportunity for growth (revenue and employment) exists as VIB gains experience and exposure in the eCommerce areas, serving Federal, State and commercial customers.

Factors Impacting

Significant proposals legislators and policy makers in Washington threaten the very existence of the AbilityOne Program. Questions are being asked, committees are being formed, and regulations are being drafted in non-transparent processes with existing AbilityOne Central Nonprofit Agencies (CNAs) and Nonprofit Agencies (NPAs), like VIB, not being involved or consulted.

Whether these changes include adding new CNAs, creating online e-commerce channels for federal buyers, changes to the definition or composition of a qualifying NPA, or new oversight and reporting regulations, the challenges to the Program are significant and problematic.

Add to that a resistance to by central agencies and authorities to acknowledge the unique nature of enterprise operations within state government and VIB falls short on fully achieving its mission. Inefficient, overly expensive, non-relevant and rigid government solutions hamper VIB performance and growth.

In order to fulfill its statutory mission to provide quality employment opportunities to qualified Virginians who are blind, VIB must be allowed to operate like the social enterprise it is.

Financial Overview

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

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	50,768,817	0	50,768,817
Changes to Initial Appropriation	0	0	0	-400,000

Supporting Documents

Title **File Type**