

Appendices

Pending legislation –HB 3273

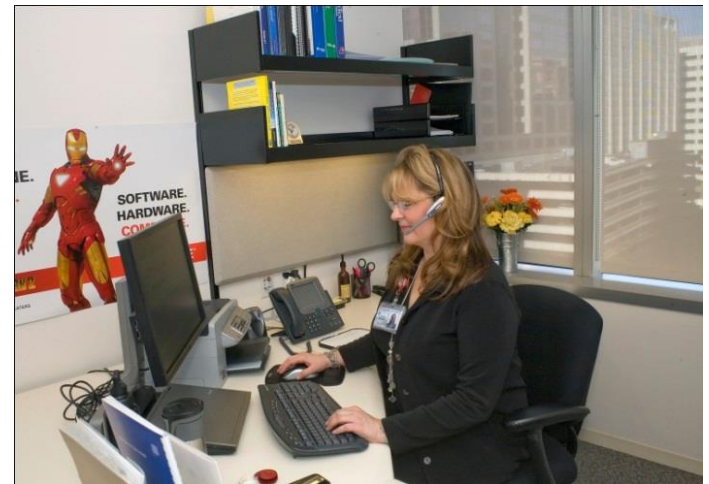
- Provides sustainable funding for an audio newspaper service for Oregonians who are blind or can't read print through the NFB Newsline
- Funds provided by the Public Utility Commission Telecommunication Devices Access Program
- Cooperative venture with the State Library Talking Book and Braille Library Service
- Funds are usable for matching the federal Vocational Rehabilitation Grant

Donations Ending Balance

- Ending Balance for 2009 -11 Biennium \$564,609
- Balance ending for 2011 -13 Biennium \$306,789
- Projected Balance Ending 2013-15 Biennium* \$110,729
- * Assumes new donations and interest at \$196,000 for the biennium

Expected 2013-15 Biennium Outcomes for Vocational Rehabilitation

- Achieve an employment outcome for 200 Oregonians who are blind
- Achieve an average hourly wage at closure that is 50% above Oregon's minimum wage
- Increase applications by 5%
- Stay out of an Order of Selection
- Increase self-employment outcomes by 5%
- Provide services to 1400 individuals



Expected Outcomes for Older Blind Program

- Provide services to 1,500 Older Blind Oregonians
- Increase employment outcomes for individuals over 55 by 3%
- Increase partnerships with community based organizations providing similar services to maximize use of existing resources



Expected Outcomes for OCCB

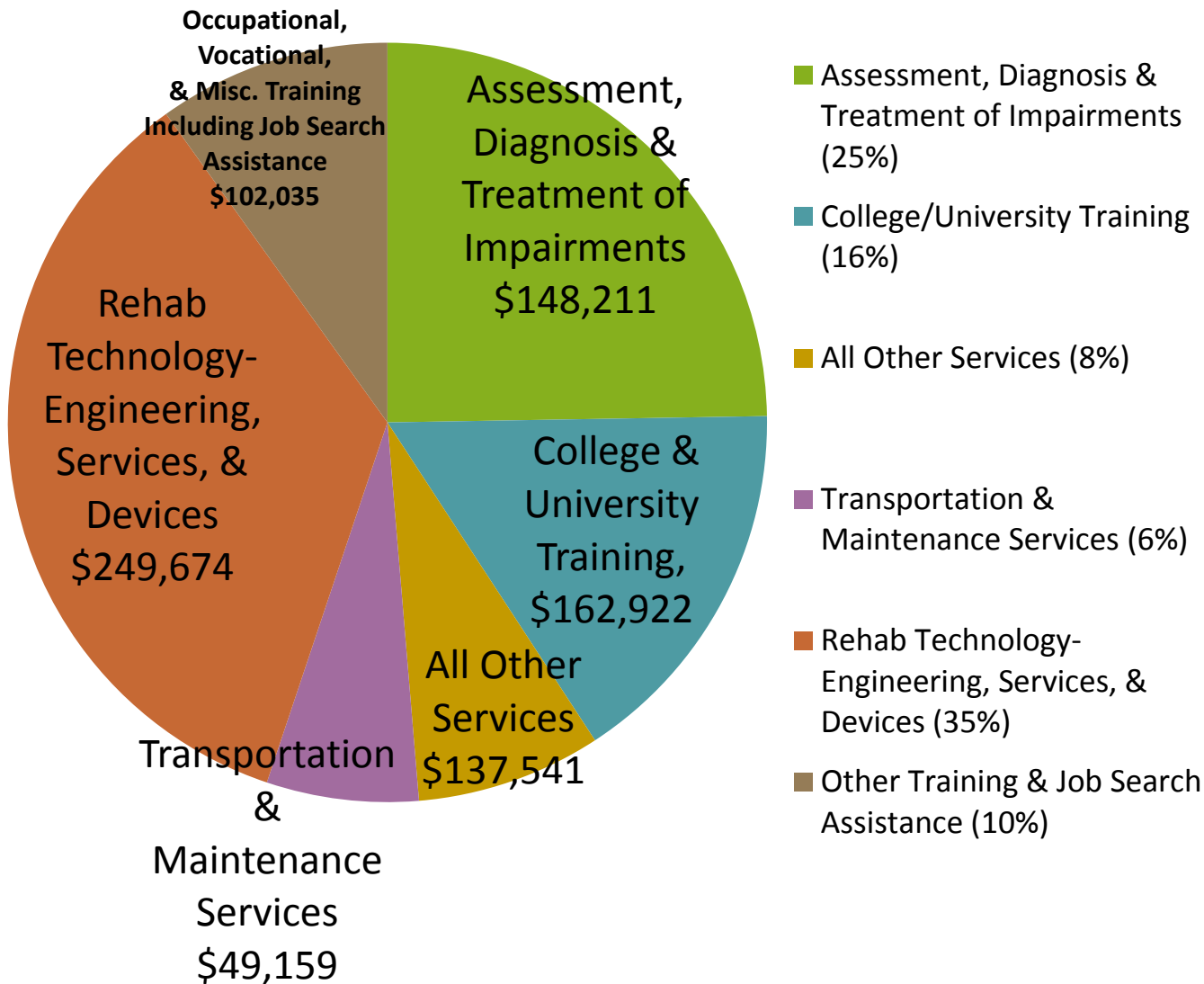
- Provide training to 500 Oregonians who are blind
- Of that 500:
 - Provide 400 individuals technology training
 - Provide 260 Low Vision Assessments and training
 - Provide 120 individuals cane travel training

- Automate system of pre and post training assessments to measure competency levels at completion of training

- Individuals completing training will have measurable improvement in daily living, orientation/mobility, communication and technology skills.



Breakdown of VR 110 Budget by Service Type



Expected Outcomes For Business Enterprises Program

- Support blind managers in their businesses
- Increase the average income of managers in the program by 5% with their active participation
- Pursue and obtain contracts with new state and federal opportunities in



Expected Outcomes for Oregon Industries for the blind



- Provide services to 44 individuals
- Focus on Community Employment as appropriate
- Conduct individual assessments and develop individualized plans for all participants

Additional Program Data

Administration Program Description

78.7% Federal Funds, 21.3 State/Other Funds

Purpose

- Provide overall agency direction and supervision
- Promote positive relationships with community partners
- Human resource development
- Provide administrative service support
- Support Commission Board activities

Direct Support Services to Rehabilitation Programs

- Purchasing
- Budgeting
- Fiscal reporting
- Human resource management

Other Services

- Accounting
- Fiscal records
- Property control
- Payroll
- Commission Board expenses



Summer Work Experience Program Description

Purpose

- Provide community based summer jobs for youth who are legally blind
- Assist youth in transitioning from school to work

Eligibility and Service Delivery System

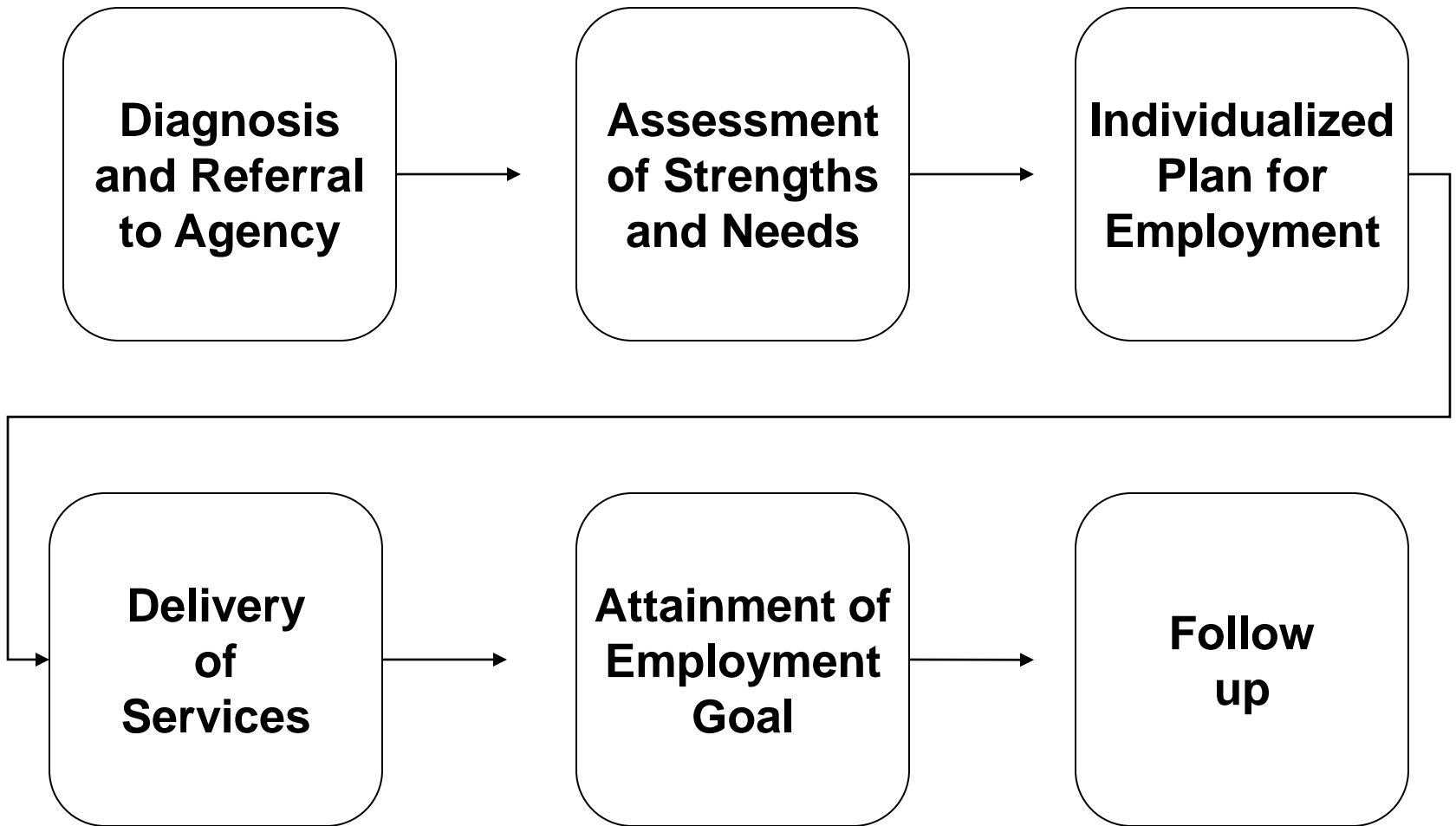
- Blind and visually impaired youth aged 15-21
- Portland program housed at Reed College campus
- Salem program housed at the School for the Deaf
- Community based work experience

Services

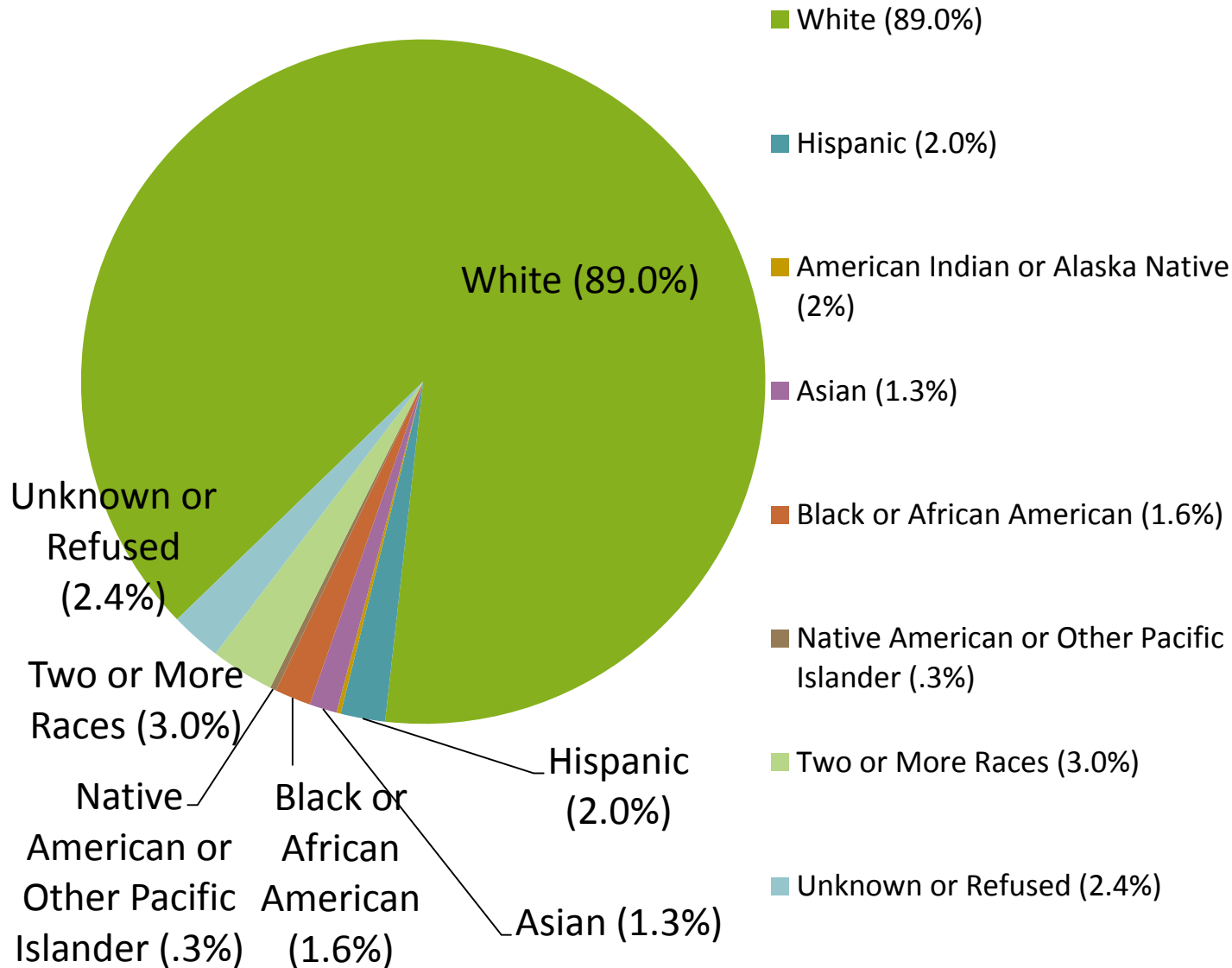
- Work in community jobs
- Dormitory-style living opportunity
- Competitive or supported employment
- Mentoring
- Independent living skills training
- Training on use of public transportation
- Development of leisure skills



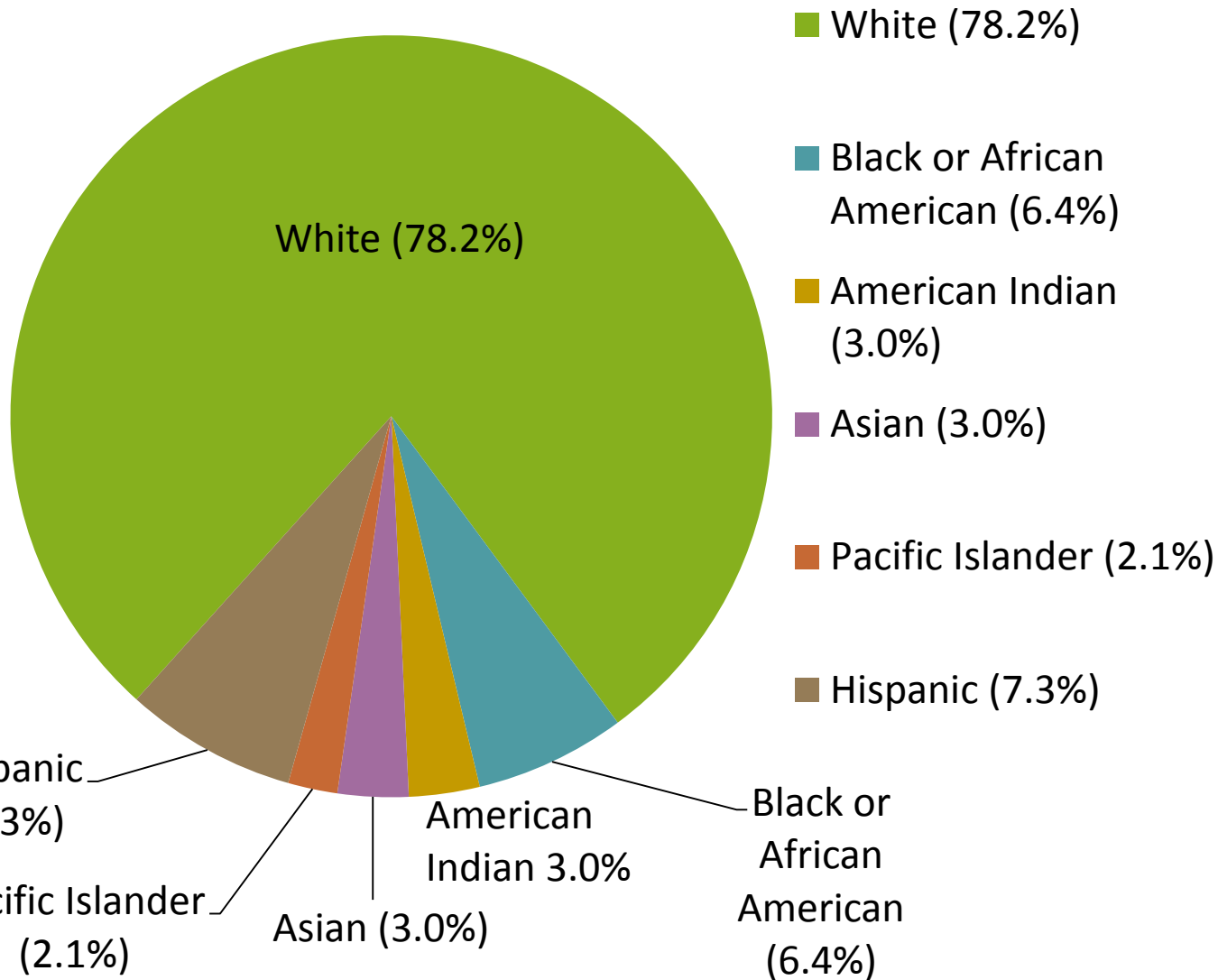
CLIENT PROCESS



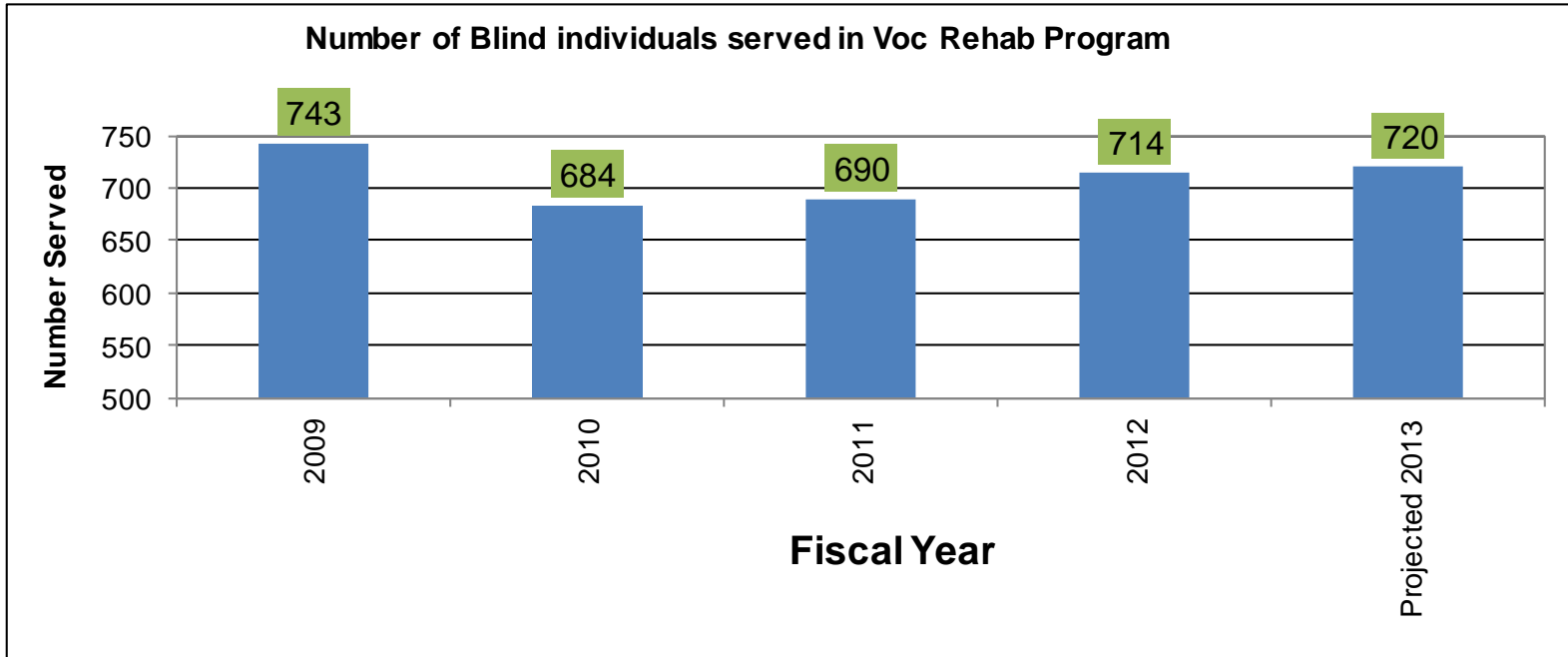
Breakdown of ILOB Caseload by Ethnicity



Breakdown of VR Caseload by Ethnicity



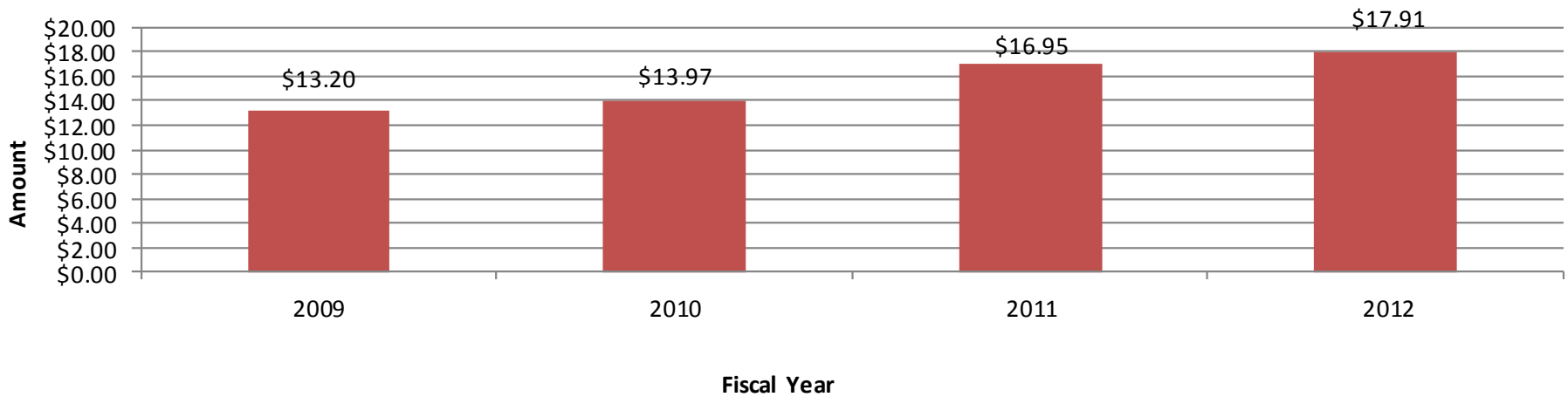
VR Caseload Data



In 2012, the average cost per case was \$3,946

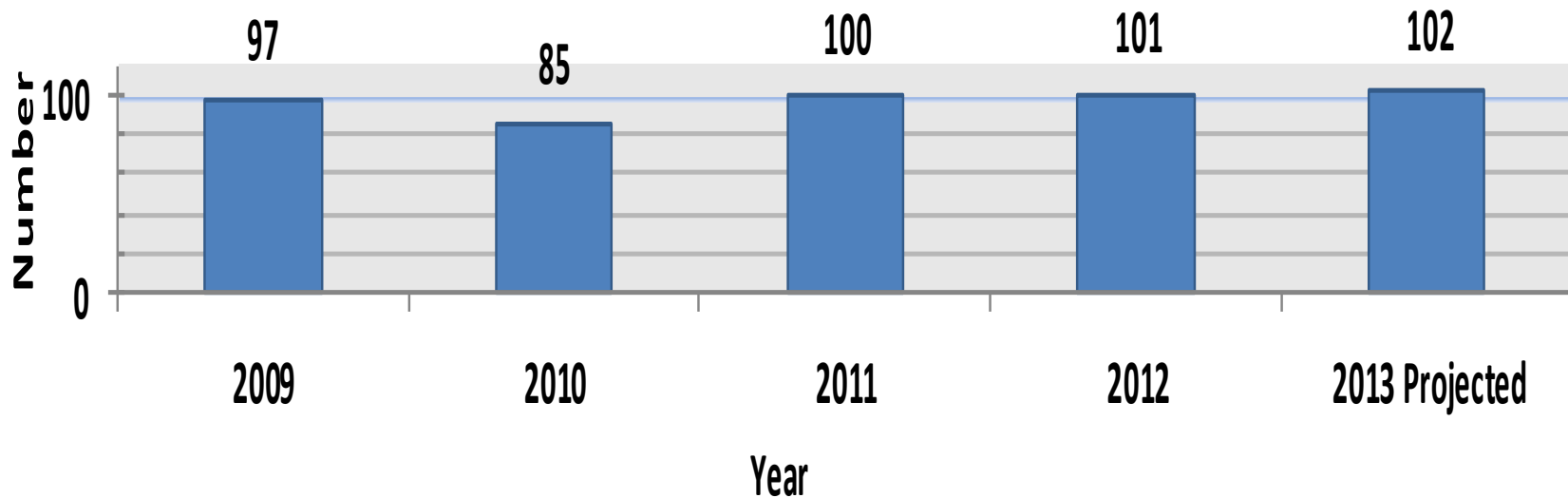
VR Program Data

Average Hourly Wages at Closure



VR CASELOAD DATA

Number of Successful VR Closures* by FFY



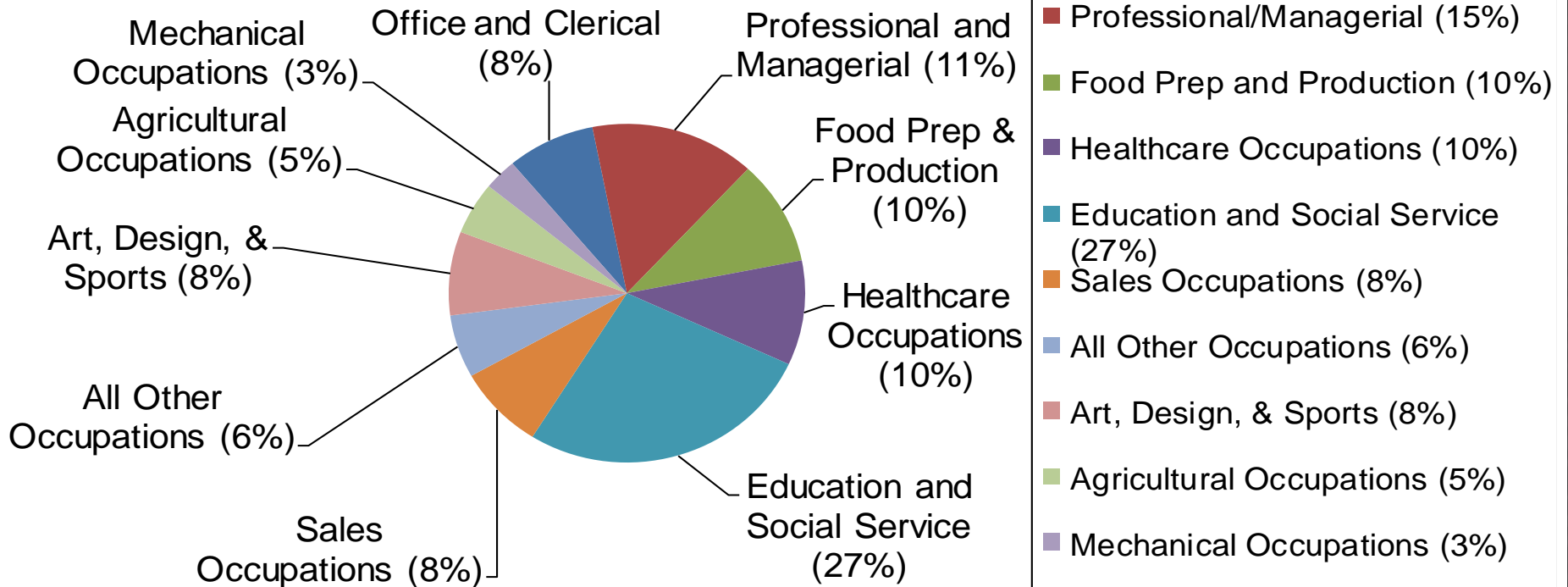
Percentage of individuals successfully closed in FFY 2012 who were significantly disabled: 100%

Average length of time from eligibility to closure was 3.16 years for 2012.

*Defined as maintaining employment for a minimum of 90 days as a result of a comprehensive rehabilitation plan.

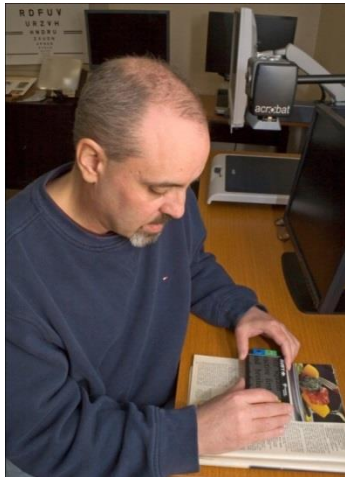
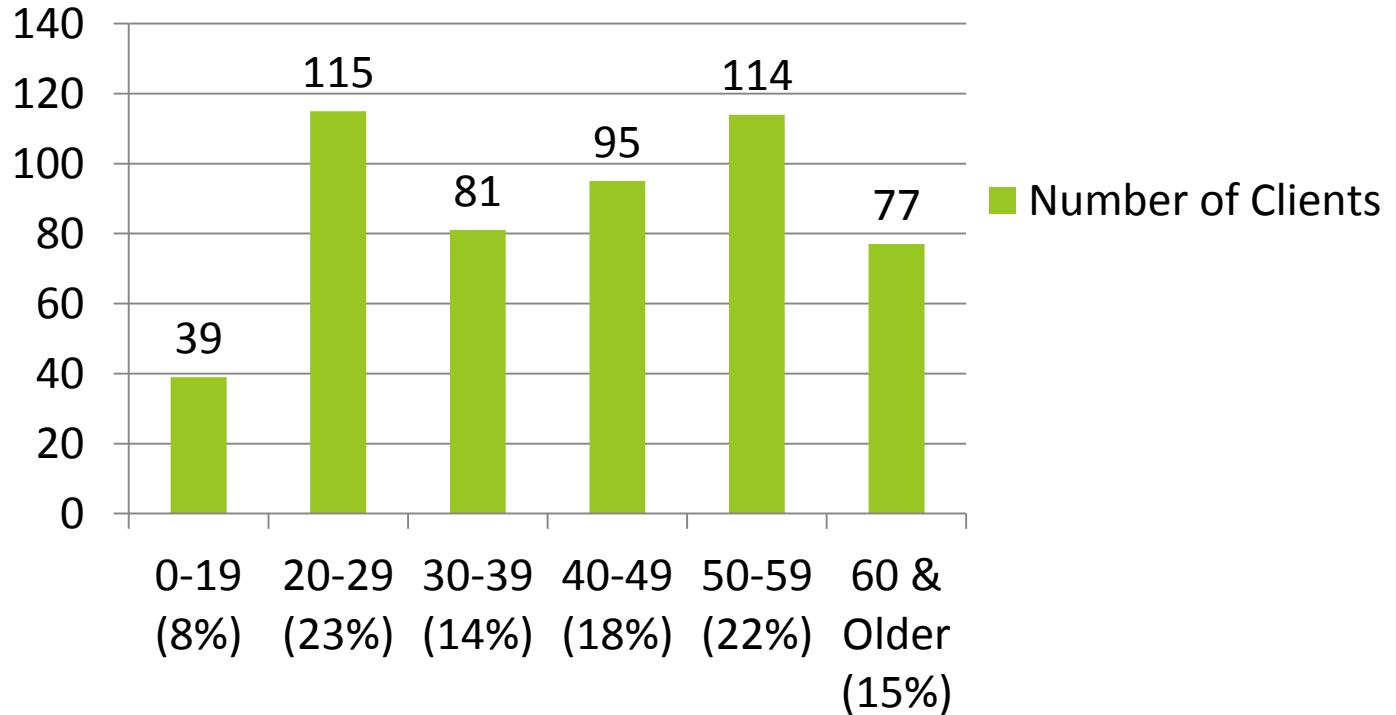
PLACEMENT DATA BY OCCUPATION

Breakdown for FY 2012



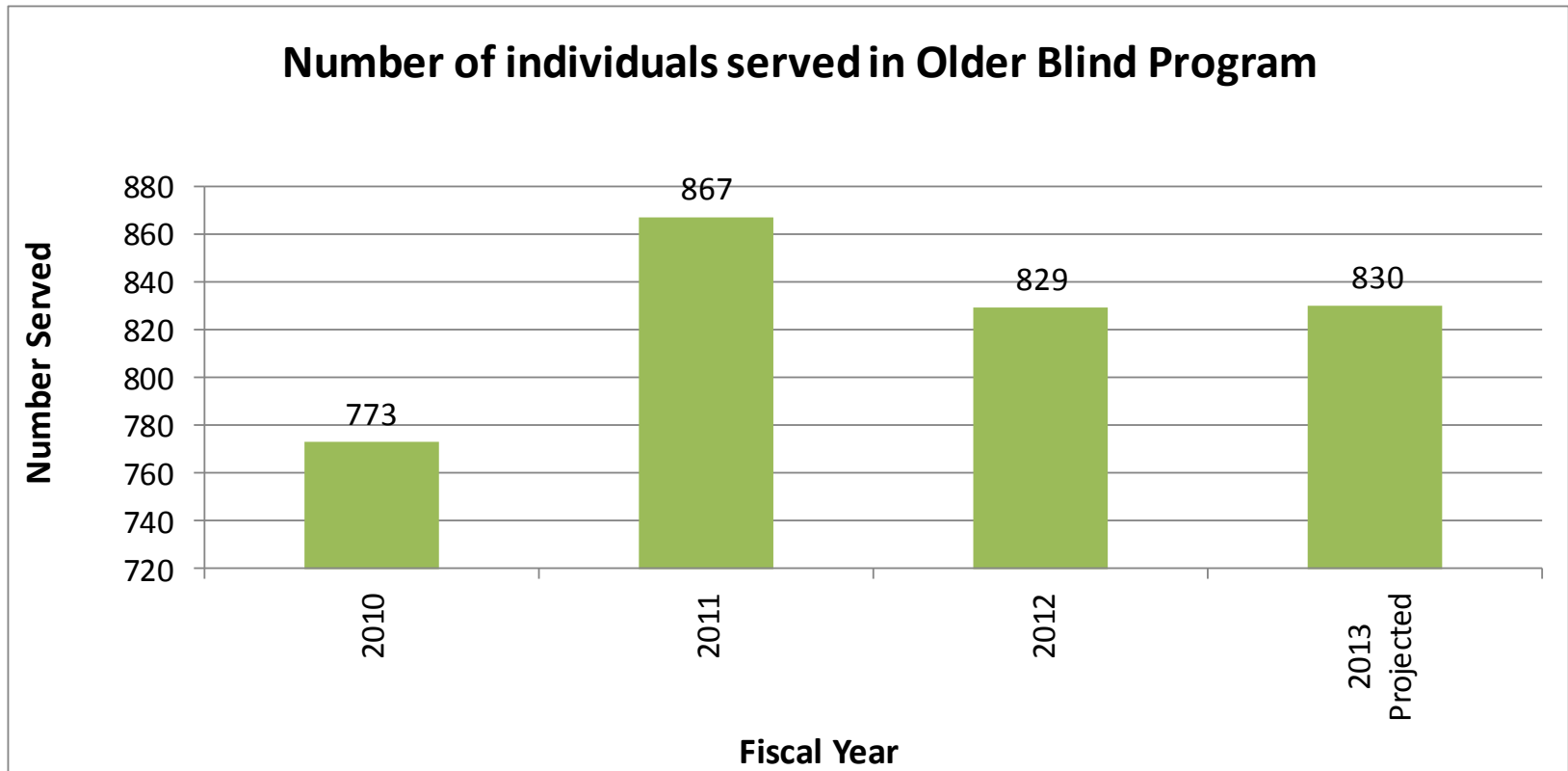
VR Client Characteristics

Age breakdown of Open Cases



* There are currently 521 open VR cases.

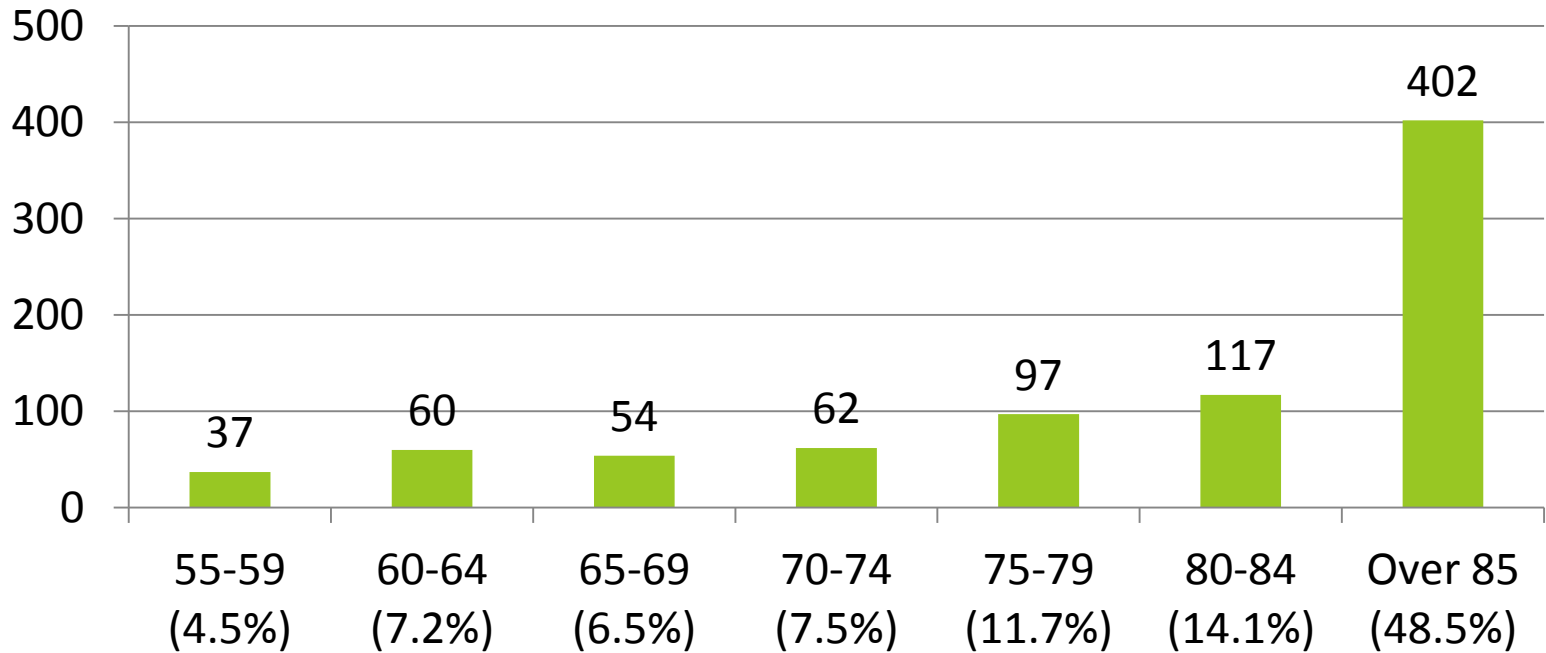
OLDER BLIND CASELOAD DATA



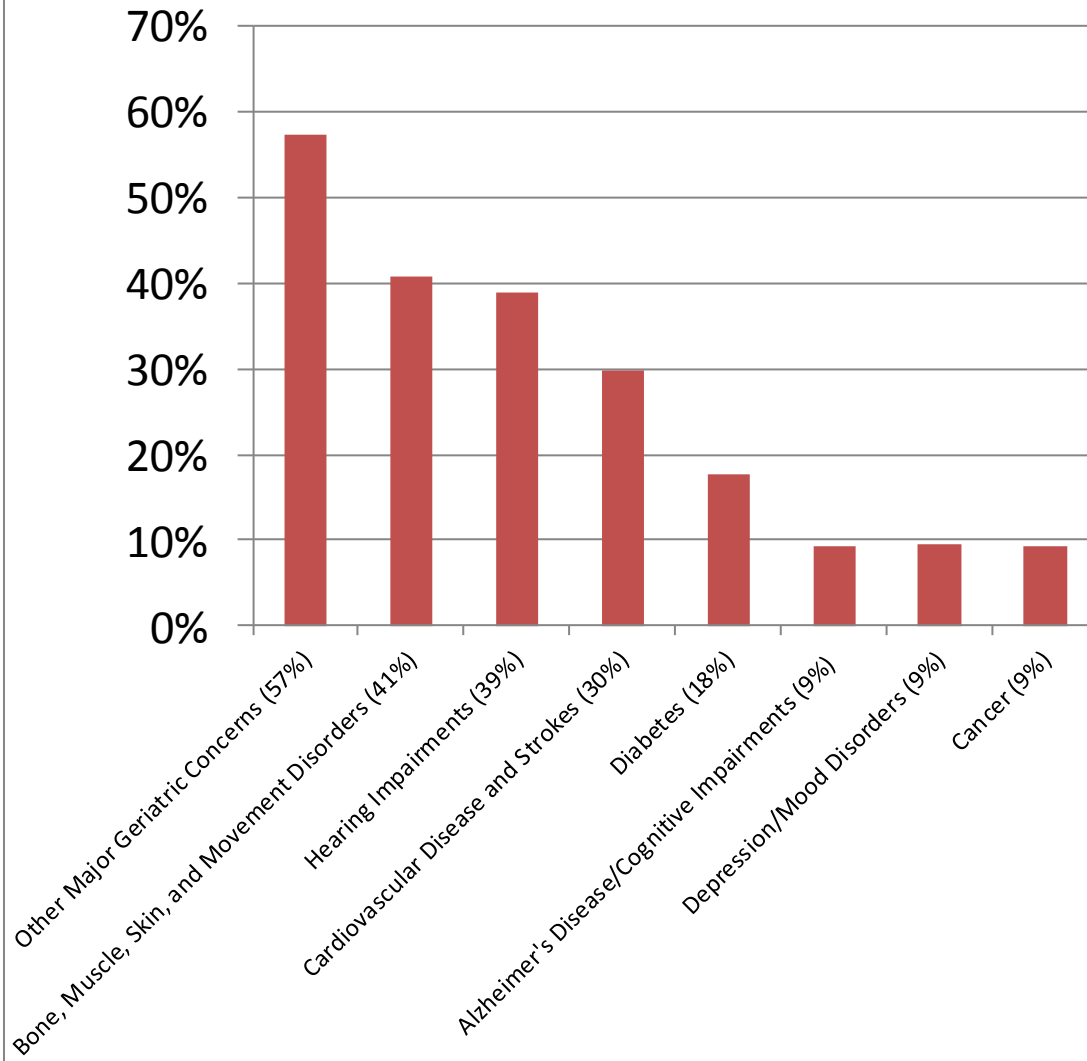
In 2012, the average cost per case was \$603.

Older Blind FFY 2012 Client Characteristics

Number of Clients By Age



2012 Older Blind Client Characteristics Secondary Disabilities



■ Percentage of Older Blind Clients with characteristic



**BLIND, COMMISSION for the
Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)**

Original Submission Date: 2012

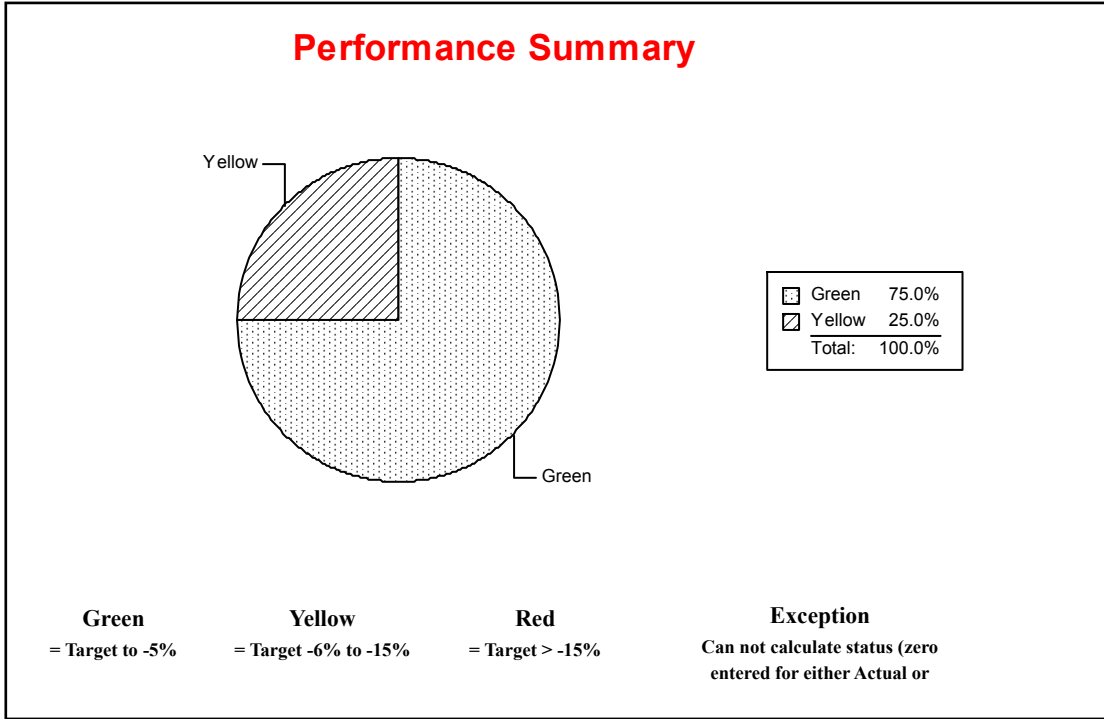
Finalize Date: 6/20/2012

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	EMPLOYMENT- Percentage of individuals who enter into individualized plans for employment in the vocational rehabilitation program who are successful in reaching their outcome.
2	INDEPENDENT LIVING- Percentage of older individuals who complete independent living services who self assess as having an increase in confidence, skills, and abilities.
3	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
4	BEST PRACTICES - Percent of total best practices met by the Commission.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
	Title: Rationale:

Proposed Key Performance Measures Targets for Biennium 2011-2013	2012	2013
Title: EMPLOYMENT- Percentage of individuals who enter into individualized plans for employment in the vocational rehabilitation program who are successful in reaching their outcome.		

BLIND, COMMISSION for the	I. EXECUTIVE SUMMARY
Agency Mission: To assist blind Oregonians in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living, and social self-sufficiency.	
Contact: Dacia Johnson	Contact Phone: 971-673-1588
Alternate: Harvalee Hess	Alternate Phone: 971-673-1588



1. SCOPE OF REPORT

1. SCOPE OF REPORT The Oregon Commission for the Blinds mission is to assist eligible Oregonians who are blind in making informed choices to achieve full inclusion in society through employment, independent living, and social self-sufficiency. The Oregon Commission for the Blind has two major programs funded under the Rehabilitation Act. The majority of our resources come from the US Department of Education Office of Special Education and Rehabilitation Services, and the Rehabilitation Services Administration. Because of this, our program is largely federally regulated. In the Vocational Rehabilitation Program, for every 21.3 dollars the state of Oregon provides, the federal government provides 78.7. In the Older Blind Independent Living Program, Oregon provides 10

dollars to every 90 dollars brought into Oregon.

2. THE OREGON CONTEXT

2. THE OREGON CONTEXT The Oregon Commission for the Blind is a small highly specialized agency that serves Oregonians who are blind to achieve employment and independence. The largest program within the agency focuses on Vocational Rehabilitation. The majority of the clients that we serve under this program are adults who have lost their vision as adults and require skills training and rehabilitation services in order to return to the workforce. Often times, individuals are relying on public programs such as Social Security to meet their basic needs, yet have the objective of returning to work to improve their lives and those of their families. Our services are directly related to Oregon Benchmark #60, the percentage of adults with lasting disabilities who are employed. A list of Oregon Benchmarks and state partners can be accessed at http://www.oregon.gov/DAS/OPB/2005report/obm_list.shtml.

3. PERFORMANCE SUMMARY

The agency met 3/4 of the targets for the performance year ending September, 2011. We believe that the agency consistently performs well in large part due to the size and structure of the organization. We have a clear mission and a dedicated staff of rehabilitation professionals who are committed to providing quality services to the citizens of our state experiencing vision loss. In many ways we serve as the One Stop for blindness related services in the state. Each day we serve as a resource for individuals who are experiencing vision loss as well as other state and local agencies, businesses, teachers, families, neighbors, etc.

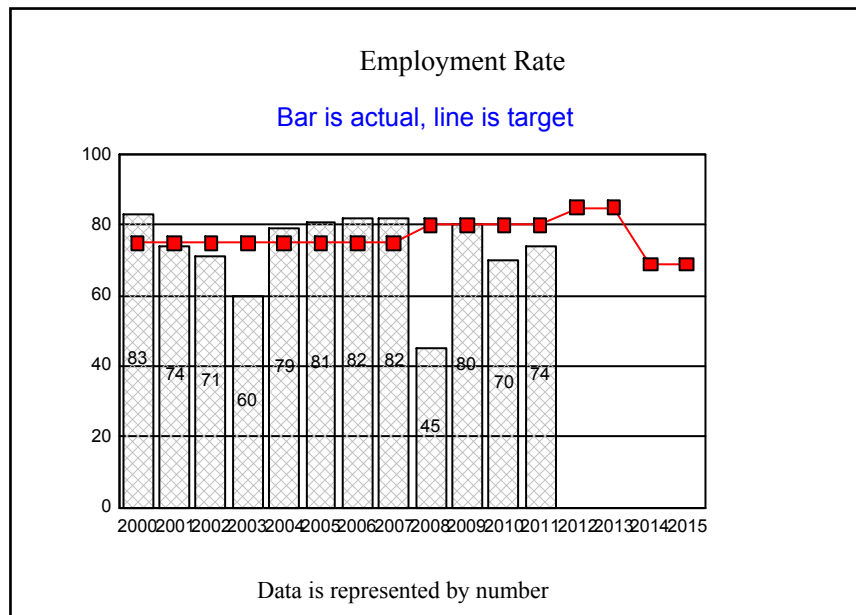
4. CHALLENGES

The agency recognizes that many of the services available within the agency are not available elsewhere in Oregon. The Oregon Commission for the Blind wants to ensure that all blind Oregonians are aware of our agency programs and services available. With the closure of the Oregon School for the Blind, the agency is the only organization whose primary mission is to work with individuals who are blind in our state. The agency wants to remain current with the advancement in technology that expand the employment and quality of life potential for individuals who are experiencing vision loss. The agency continues to be challenged to keep up with advancements in technology within the field of blindness rehabilitation. This requires that we continue to provide staff with training and stay current with technology that can improve the lives of our clients. Technology services are provided to 70% of clients served each year. The agency is concerned that with the aging population in our state, we are not reaching all of the older citizens in the state who are blind that could benefit from independent living services. The agency is also concerned that we do not have sufficient resources in the area of quality assurance and would like to be able to have more concentration in this area. The agency is also planning for the future. As Oregon's population ages, age related causes of blindness such as Macular Degeneration are affecting a larger number of Oregonians. As a result, the demand for independent living resources and training are increasing. Oregonians have a strong desire to remain independent in their homes and communities despite vision loss and utilize the agency training and support to help them meet their independent living goals.

5. RESOURCES AND EFFICIENCY

The agency total budget is 7.81 million dollars per year. Our resources are concentrated in two areas personnel and services to clients. The Oregon Commission for the Blind is an important resource for the Oregon economy and are a sound investment for taxpayers. On average, successfully employed clients pay back through taxes Oregons contribution to their rehabilitation program in 10 months. They also are less likely to be dependent on other public assistance programs such as Social Security (Supplemental Security Income) or Oregon Health Plan. In the Older Blind program, our goal is to maximize individuals independence in their homes and communities. We can often times delay an individuals need for advanced care such as assisted living or nursing care. This saves the system over \$60,000 per year per individual who is able to remain in their home.

KPM #1	EMPLOYMENT- Percentage of individuals who enter into individualized plans for employment in the vocational rehabilitation program who are successful in reaching their outcome.	1997
Goal	Employment Rate – To assist blind Oregonians with employment in order to fully participate in society.	
Oregon Context	OBM #60, Number of adults with disabilities who are capable of working who are employed.	
Data Source	Automated Case Management System.	
Owner	Rehabilitation Services, Dacia Johnson, 971-673-1588	



1. OUR STRATEGY

The agency focuses on providing highly specialized, state of the art, individualized rehabilitation services to eligible blind Oregonians in order to assist them in reaching their employment goals. We believe that a holistic approach to rehabilitation leads to long-term, successful outcomes and that given the right tools and

resources that blind Oregonians can fully participate in employment and achieve their full potential in the workforce. Many of the services are not available anywhere else within our state. We are the sole training resource in Oregon for adults who are experiencing vision loss and who rehabilitation training and supports in order to maintain their independence in their homes, communities and on the job. Of those services that are available elsewhere, we provide information and referral to those resources. For job search assistance, we regularly tap into workforce programs throughout Oregon when it is appropriate to do so. For advanced education to prepare for employment, the agency works in partnership with community colleges and public universities and vocational technical training programs. The agency also works with businesses who are in need of training and technical assistance on how to hire and retain staff who are experiencing vision loss.

2. ABOUT THE TARGETS

The target is higher than national standard of 68.9%. In the 2007 legislative session, the agency increased our goal from 75% to 80%. In 2011, this was increased again to 85%. This is not a sustainable level of performance. The agency is concerned about our ability to meet this new target and has requested the target be reviewed and changed.

3. HOW WE ARE DOING

The agency has a similar standard with the Rehabilitation Services Administration, which is set at 68.9%. The agency has met or exceeded the performance measure in 10 of the past 12 years. The agency has requested that a change to the target be made to reflect the federal standard performance rate. This rate, which was calculated allows for the variance in program and economic conditions that are critical to evaluating the agency performance over time. We anticipate that our historical overall performance will continue.

4. HOW WE COMPARE

The national standard is 68.9%. In most years, the agency has exceeded this standard. The last national data that is available indicates that agencies throughout the nation similar to ours who specialize in serving individuals who are blind performed at an average rehabilitation rate of 64.7%.

5. FACTORS AFFECTING RESULTS

Since we are a voluntary program, individuals can select not to complete their program. In addition, another factor that can affect the employment outcome is the economy within the state and the specific area in which the person is residing.

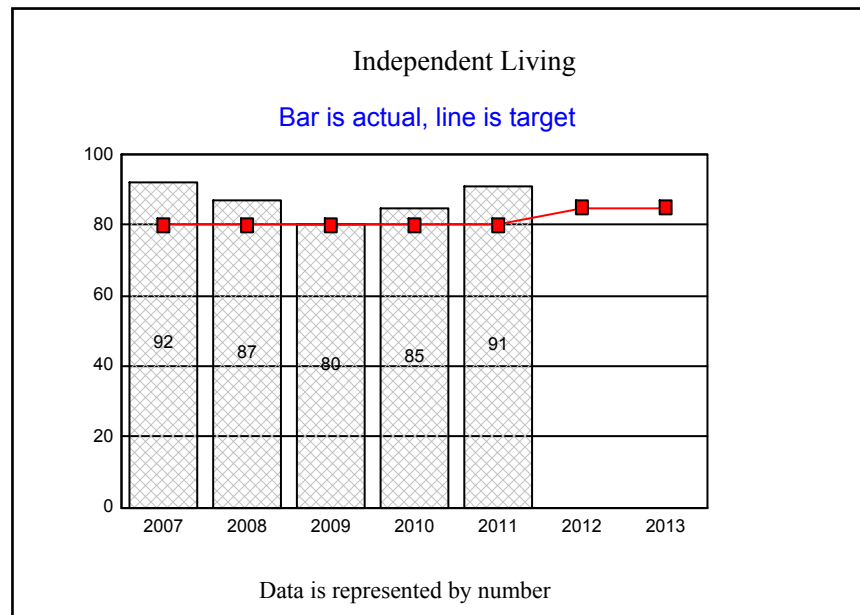
6. WHAT NEEDS TO BE DONE

The agency will continue to work with our staff, commissioners, and constituents to find creative ways to improve our service delivery system in order to improve our outcomes. We are currently working on initiatives that are focused on improving the competitive skills of job seekers in our program that we are optimistic will help us maintain our strong performance.

7. ABOUT THE DATA

The data is captured from the automated case management system that captures federal reporting information.

KPM #2	INDEPENDENT LIVING- Percentage of older individuals who complete independent living services who self assess as having an increase in confidence, skills, and abilities.	2007
Goal	To assist older individuals who are visually impaired order to fully participate in society.	
Oregon Context	OBM#59 Independent Seniors	
Data Source	Tabulated assessment information at the time of closure.	
Owner	Harvalee Hess, Assistant Director of Rehabilitation Services, 971-673-1588	



1. OUR STRATEGY

Our strategy is to provide specialized teaching services to older blind individuals, instill confidence and provide alternative skills to perform daily tasks around their homes and communities. We believe that with teaching interventions, we maximize an individuals independence in their homes. If Oregonians remain

independent in their home in lieu of opting for higher levels of care such as assisted living or nursing facilities, we are honoring the independence of our older citizens as well as providing a significant cost savings to the state.

2. ABOUT THE TARGETS

The agency established 80% as a target for this measure, which was increased in 2011 by the Legislature to 85%. The agency expects to be able to reach this new target.

3. HOW WE ARE DOING

The agency is performing at or above target with this measure. The older blind independent living program provides services to individuals who are age 55 and older who are experiencing challenges due to a decline in their vision. Even though the federal eligibility allows for individuals at age 55 to receive services, over 80% of the individuals served on average each year are over age 75 year of age and have a strong desire to remain living independently for as long as they are able. Specialized rehabilitation staff who are trained in teaching alternative skills can make their goals a reality by teaching techniques of performing daily living skills and travel in and around the home and community.

4. HOW WE COMPARE

Currently there is no national data available but are seeking opportunities to find comparison information.

5. FACTORS AFFECTING RESULTS

The agency is working with an aging population in this program. It is not uncommon for individuals to experience a medical setback that causes a decrease in their independent living functioning that was unrelated to the services provided by the agency.

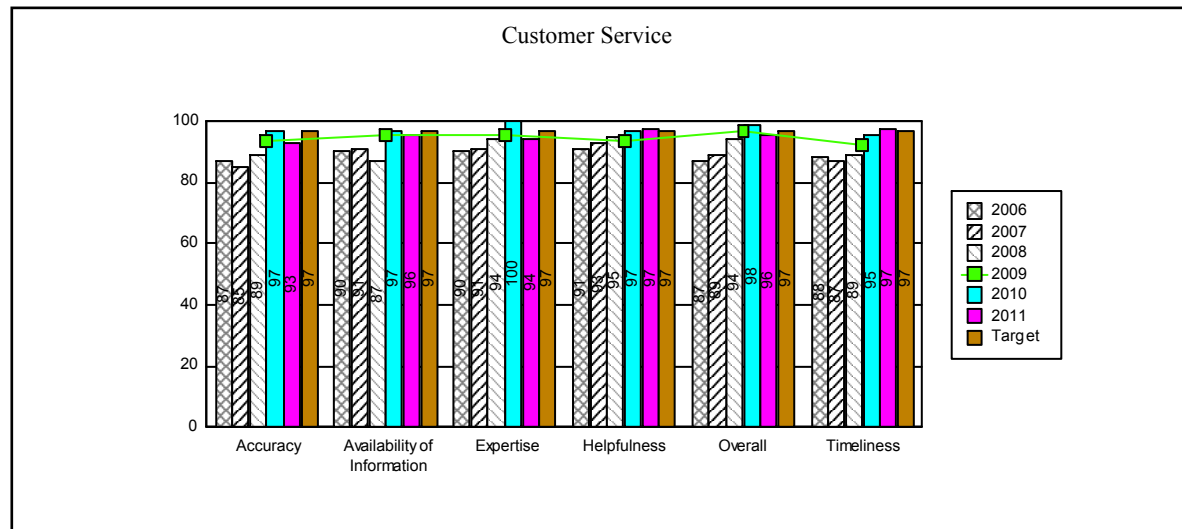
6. WHAT NEEDS TO BE DONE

The Commission and agency staff believe that this program is consistent with Oregon core values as a state. Seniors being able to remain independent in their homes is a significant cost savings to other programs when nursing or assisted living programs can be delayed or become no longer necessary. The agency will continue to work with our staff, commissioners, and constituents to find creative ways to improve our service delivery system in order to improve our outcomes.

7. ABOUT THE DATA

This data was reported as part of the agencys closure information that is captured when a clients case record is closed at the end of services.

KPM #3	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2005
Goal	Maintain a high level of service to our customers	
Oregon Context	Statewide Measure	
Data Source	Data source: Tabulated Results of Exit Survey	
Owner	Dacia Johnson, Director of Rehabilitation Services, 971-673-1588	



1. OUR STRATEGY

The agency has conducted customer satisfaction surveys for several years prior to the adoption of these standardized measures for all agencies. Each year we seek input from clients who have obtained services in the Vocational Rehabilitation Program to determine how we can improve service delivery and identify any systemic issues that should be addressed. Our questions were developed in partnership with our Commission board, and each year they assist in the execution of the survey.

2. ABOUT THE TARGETS

We have an ongoing commitment to addressing issues as they arise and the satisfaction survey is one tool for us to monitor how we are doing. In 2011, these targets were increased by the Legislature. The agency will continue to make efforts to meet the increased targets, however the increased expectations in the environment of declining resources was noted by the Commission and those concerns were expressed in response to the change.

3. HOW WE ARE DOING

The agency believes that we maintain a high standard of customer service. We are confident that as we continue to survey our constituents, we will be able to set a good target that is reflective of Oregon's priorities for state agencies.

4. HOW WE COMPARE

The agency understands the purpose and intent of a statewide customer service measure. We do have concerns about some of the applicability of the questions to the type of business that we conduct as a rehabilitation agency. For example, the question about whether or not the agency does things accurately the first time. Our objective is to provide rehabilitation services that meet the needs of an individual. It is not uncommon for us to try out various alternatives in order to find the one most suitable for the individual. We are dynamic and flexible in meeting the rehabilitation needs of our clients.

5. FACTORS AFFECTING RESULTS

We believe that another factor that impacts results is the delay between the time an individual receives services and the time they are surveyed. We are working toward decreasing the time frame between the two in order to allow respondents to be able to reflect as accurately as possible on their experience.

6. WHAT NEEDS TO BE DONE

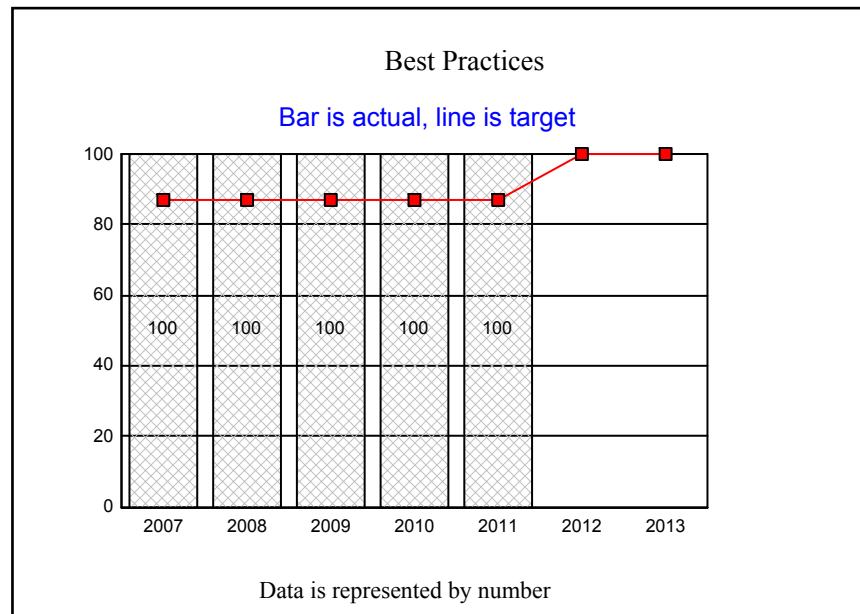
The agency is interested in continuing to utilize these measures to determine how we can best utilize these for the purposes of program improvement.

7. ABOUT THE DATA

These questions were included as part of the agency's customer satisfaction survey that is conducted annually via telephone to all participants who exit the

vocational rehabilitation program.

KPM #4	BEST PRACTICES - Percent of total best practices met by the Commission.	2007
Goal	The Commission for the Blind goal is provide leadership and support to the agency so that they can provide state of the art, comprehensive services to Oregonians who are blind	
Oregon Context	The board is acting in accordance with legislative actions taken in the 2007 session.	
Data Source	Assessment of best practices	
Owner	Rehabilitation Services, Dacia Johnson, 971-673-1588	



1. OUR STRATEGY

The Commission for the Blind exercises oversight in policy, priorities, and fiscal operations for the agency. The Commission is very active in high level decisions regarding the agency goals and strategic planning, policies, budget and fiscal issues related to the agency.

2. ABOUT THE TARGETS

The agency had set a target of 14/15 best practices, 87%. This was increased by the 2011 Legislature to 100%. The agency will continue to make efforts to meet the target.

3. HOW WE ARE DOING

The Commission has met all of the best practices for this year.

4. HOW WE COMPARE

The Commission for the Blind sets policies and priorities for the agency and provides fiscal oversight. This role includes performing functions outlined in the best practices.

5. FACTORS AFFECTING RESULTS

The Commission is active within the agency and participates in staff related training and activities. They are connected to the agency mission and are committed to providing leadership on issues that impact the lives of Oregonians who are blind.

6. WHAT NEEDS TO BE DONE

The Commission will continue to be active with the agency management team in decisions regarding the agency goals and strategic planning, policies, budget, and fiscal issues related to the agency.

7. ABOUT THE DATA

This is an assessment of the Commission for the Blinds practices.

BLIND, COMMISSION for the	III. USING PERFORMANCE DATA
Agency Mission: To assist blind Oregonians in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living, and social self-sufficiency.	

Contact: Dacia Johnson	Contact Phone: 971-673-1588
Alternate: Harvalee Hess	Alternate Phone: 971-673-1588

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	<p>* Staff: The agency communicates our results to staff as they are the key component to our service delivery system and our progress on the measures are a direct result of their combined efforts.</p> <p>* Elected Officials: The agency communicates our results as part of the legislative process. We invite any input into our outcomes and services by the elected leadership within our state at any time.</p> <p>* Stakeholders: The members of the Commission for the Blind are involved in providing input to the agency on our performance measures and our progress toward meeting our goals.</p> <p>* Citizens: The agency conducts annual public hearings as part of our state planning process. At each Commission meeting, there is an opportunity for public testimony provided for the public who may wish to address the Commissioners. This takes place at least six times per year.</p>
2 MANAGING FOR RESULTS	We use this as a basis for our ongoing program evaluation that is conducted on a regular basis. This information is used for the purposes of strategic planning and identifying priorities for programs. We also report measure #1 to the Rehabilitation Services Administration during federal program reviews.
3 STAFF TRAINING	The agency provides a context for staff on the role of performance measurement in how we conduct business. This allows staff to understand how they work that they do impacts to the agencys overall performance and the objectives set forth.
4 COMMUNICATING RESULTS	<p>* Staff: We communicate the information to staff for the purposes of education and providing a contextual framework from which they operate from in service delivery.</p> <p>* Elected Officials: We communicate the information to staff for the purposes of education and providing a contextual framework from which they operate from in service delivery.</p>

	<p>* Stakeholders: The agency has a consumer controlled board who has been involved in providing input to the agency on our performance measures and our progress toward meeting our goals.</p>
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* **Citizens:** The agency conducts annual public hearings as part of our state planning process.