



# OREGON COMMISSION FOR THE BLIND

*Expanding Opportunities  
for Oregonians with  
Vision Loss*

**Dacia Johnson: Executive Director**  
**Prateek Dujari: Commission Chair**

**2015-2017**



# **MISSION STATEMENT**

***The mission of the Oregon Commission for the Blind 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.***

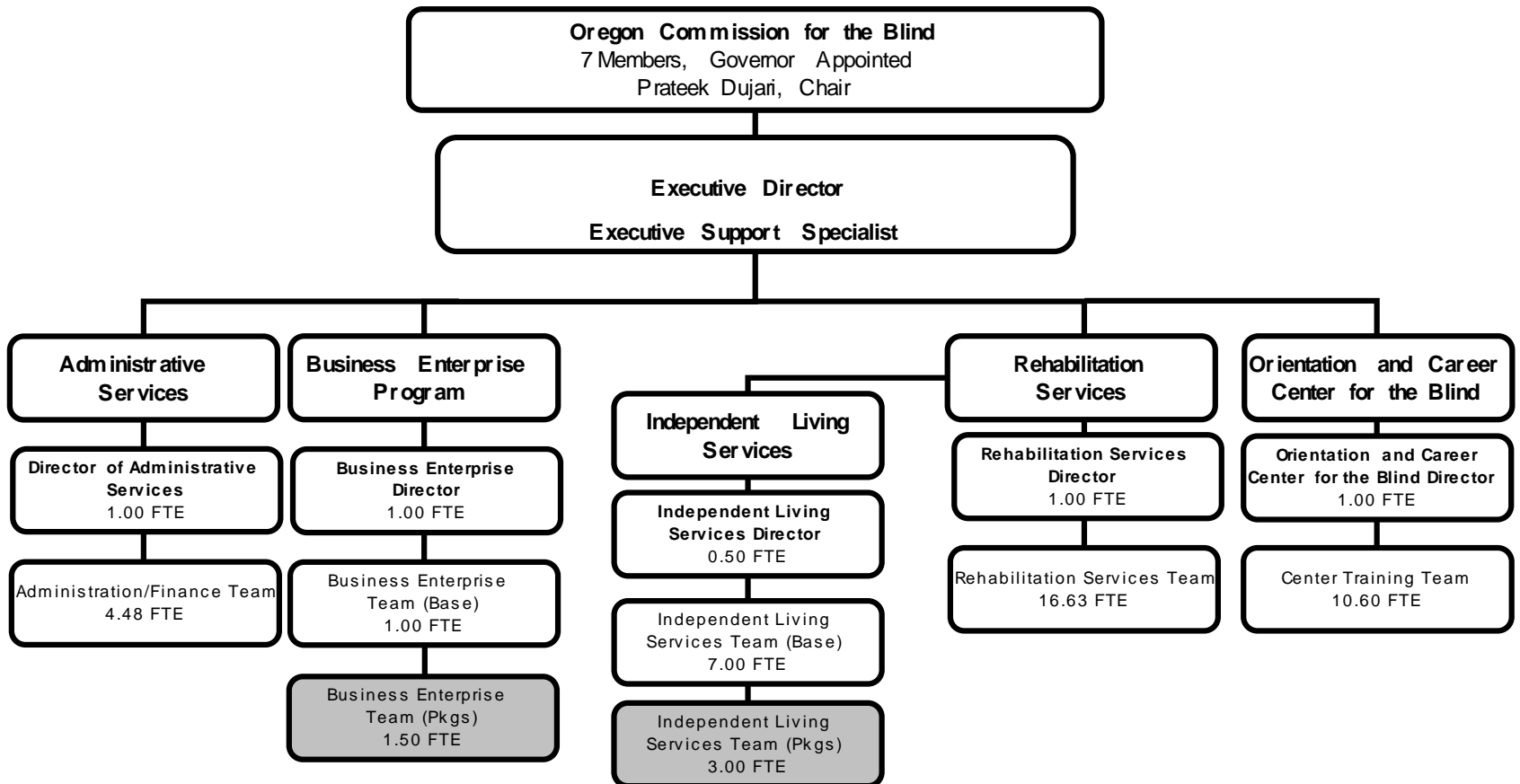
## **Key Service Objectives to Accomplish Mission**

- Provide vocational rehabilitation services to Oregonians who are legally blind needing to return to work or maintain employment
- Provide training and skills related to blindness that enables seniors to remain independent in their homes and communities
- Coordinate specialized services for transition-aged youth to ensure that students exit school with an individualized plan leading to employment
- Provide business opportunities for Oregonians who are blind through public food service/vending locations throughout the state
- Work with businesses to attract and return qualified workers who are blind
- Provide public education and information and referral on vision loss

## Organization Chart 2015-2017

Current Service Level: FTE 46.21

Governor's Budget FTE 50.71



# AGENCY PROGRAMS OVERVIEW

## **Rehabilitation Services**

- Vocational Rehabilitation for Oregonians who are blind to develop skills of blindness and obtain or maintain employment
- Older Blind Independent Living, IL Part B- teaching skills of blindness for living independently and full participation and integration into the community

## **Orientation and Career Center**

- Residential and commuter based comprehensive training on skills related to blindness such as traveling with a white cane, braille, adaptive technology, food preparation, home management, etc.

## **Business Enterprise Program**

- Training and licensing of business managers who are blind who are managing food service/vending businesses located in public buildings throughout the state

# VOCATIONAL REHABILITATION HOW SERVICES ARE DELIVERED

## **Purpose**

- Help individuals who are legally blind obtain and maintain employment
- Assist Oregon businesses retain or hire qualified employees who are blind

## **Target Group and Service Delivery System**

- Oregonians who are legally blind who have barriers related to employment and want to work, including transition aged youth
- Services provided statewide from seven locations

## **Individualized Employment Services:**

- Professional counseling from specialized rehabilitation counselors
- Evaluation of strengths and challenges
- Service coordination with educational/medical providers
- Adaptive skills evaluation and training
- Adaptive technology for training and employment
- Job Training, job development and job retention
- Transition Services for youth exiting school
- Summer Work Experience Program/early intervention for job readiness skills
- Consultation with businesses for job placement and retention

# OLDER BLIND INDEPENDENT LIVING HOW SERVICES ARE DELIVERED

## Purpose

- Help seniors with vision loss to adjust, function and live as independently as possible in their community
- Keep older individuals in their own homes, in lieu of moving into assisted living or care facilities

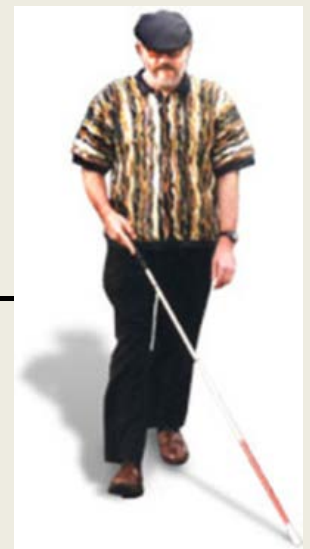
## Target Groups and Service Delivery System

- Serves Oregonians 55 and over who have significant vision loss
- Services provided in client's home by rehabilitation teachers

## Services

- Personal management
- Traveling with a white cane
- Techniques of daily living
  - Cooking
  - Housekeeping
  - Medication management

- Alternative methods of written communication
  - Braille
  - Large print
- Strategies for using remaining vision



# ORIENTATION & CAREER CENTER HOW SERVICES ARE DELIVERED

## Purpose

- Provide skills of blindness training in a comprehensive, coordinated and efficient way
- Maintain specialized expertise in vision rehabilitation as the only training center for the blind in Oregon

## Target Group and Service Delivery System

- Individuals who have comprehensive training needs in the alternative skills to blindness required for full independence/employment
- Services available in residential and commuter modalities

## Services

- Adjustment to blindness
- Adaptive technology training
- Low vision assessments
- Traveling with a white cane
- Braille training
- Career exploration/evaluations
- Meal preparation/shopping

- Techniques of daily living
- Woodshop instruction
- Transition workshops/services
- Accessibility evaluations for business
- Job site modification, evaluations, and recommendations





# BUSINESS ENTERPRISE PROGRAM HOW SERVICES ARE DELIVERED

## Purpose

- Provides business management opportunities in food service and vending for Oregonians who are legally blind
- Provide customers with quality food service and vending programs administered under the federal Randolph-Sheppard Act

## Target Group and Service Delivery System

- Oregonians who are legally blind that are trained and licensed by the agency
- Food service and vending facilities are located throughout Oregon in federal, state and other governmental buildings
- 648 Vending Locations
- 3 Snack Bars
- 7 Full-service Cafeterias
- 11 Coffee Carts and Office Coffee Services
- Serving more than 10,000 customers daily

## Services

- Training for new managers
- Licensing of qualified managers
- Continuing education and technical assistance to managers





# ENVIRONMENTAL FACTORS

- **The Oregon Commission for the Blind is the only agency in Oregon to provide specialized rehabilitation services for Oregonians who experience blindness**
- **35.3% of individuals over the age of 65 experience vision loss (\*National Center for Health Statistics)**
- **Each year approximately 1,950 people become legally blind in Oregon**
- **An estimated 19,500 Oregonians are blind**
- **Unemployment for individuals who are blind approaches 70%**

# BUDGET DRIVERS

- Today's jobs are requiring specialized technical job skills to be competitive
- Age related vision loss has increased the demand for independent living services among our seniors in Oregon
- Demand and projected need for services exceeds agency capacity in the areas of technology, orientation and mobility (cane travel) and independent living services in the home
- Increased demand for technology and training for working and living independently
- Increased demand for cane travel/mobility training among working age adults who want to go back to work
- Managing existing resources to stay out of an order of selection and avoid delay in service delivery
- Workforce Innovation and Opportunity Act will place greater emphasis on pre-employment services for in-school youth

# Management Operational Framework



## Oregon Commission for the Blind

### Mission

Our mission is 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.

### Values

Consumer/Client-driven outcomes  
Personal and Professional advancement of our clients  
The worth, dignity and rights of people with disabilities  
People making choices and taking responsibility for their lives

### Vision

Operational Excellence

Engaged Staff

Financially Strong

Effective Community Education and Engagement

Providing Exemplary Service to Oregonians with Vision Loss

### OPERATING PROCESSES

### SUPPORTING PROCESSES

Conducting Public Education and Outreach OPI

Determining Client Eligibility OP2

Delivering Employment & Independent Living Services OP3

Managing and Improving Programs OP4

Developing and Supporting Staff SP1

Managing Finances and Physical Assets SP2

Managing Information Technology SP3

Managing Compliance and Risk SP4

Managing Agency Performance SP5

1. Facilitating and participating in community events
2. Engaging with the Commission
3. Educating the legislature
4. Representing the Governor's policies
5. Engaging stakeholders & staff
6. Soliciting program referrals
7. Collaborating with Consumer groups
8. Partnering with businesses, agencies, organizations
9. Advocating for clients
10. Holding public meetings

1. Identifying Client Interests/Needs
2. Explaining agency services & process
3. Matching client to correct program
4. Obtaining required eye/diagnostics & application signature
5. Confirming referral meets program requirements
6. Identifying functional limitations & agency services beneficial to client
7. Determining eligibility
8. Notifying client of eligibility status & resources

1. Assessing Client needs, abilities, and strengths
2. Identifying appropriate services & best internal/external service providers
3. Developing case plan
4. Coordinating Services
5. Providing and/or purchasing services/products
6. Monitoring service & product delivery
7. Evaluating progress toward client goals & modifying services as needed.
8. Completing services & Identifying goals are met
9. Monitoring/confirming client success
10. Closing client's case
11. Supporting Post-Employment/BE client success

1. Evaluating and Matching Resources with Blind or Visually Impaired Oregonians
2. Identify and Prioritize Unmet Needs
3. Establishing and implementing program standards
4. Identifying standards for periodic review
5. Evaluating actual program performance against standards
6. Identifying program performance gaps
7. Implementing program improvements
8. Monitoring performance of implemented improvements
9. Taking Corrective Action
10. Reporting performance to state and federal agencies and Key Stakeholders

1. Recruiting Staff
2. Hiring Staff
3. Orienting Staff
4. Training and Developing staff
5. Managing Employee Performance
6. Compensating Staff
7. Recognizing Staff performance

1. Managing Agency Budget
2. Managing Grants and Cash Balances
3. Depositing and Allocating Funds
4. Paying Invoices
5. Invoicing and Processing Receivables
6. Purchasing Goods and Services
7. Managing BE Finances
8. Compiling and Submitting Reports
9. Managing Buildings and Assets
10. Managing Payroll

1. Monitoring Systems
2. Enhancing Performance
3. Responding to Help Desk Tickets
4. Ensuring System Uptime/Avail
5. Managing Resources / Licenses
6. Ensuring System Security
7. Planning for Future Needs
8. Coordinating Disaster Recovery

1. Developing policies and procedures
2. Following policies and procedures
3. Monitoring policy and procedure compliance
4. Establishing and implementing quality control mechanisms
5. Monitoring business activities
6. Soliciting staff concerns re: risk
7. Assessing risk
8. Auditing programs

1. Setting Agency Direction
2. Creating outcome measures
3. Measuring agency progress
4. Identifying constraints
5. Making program improvements
6. Developing strategic plan
7. Implementing strategic initiatives
8. Monitoring strategic initiatives
9. Measuring results

### CORE PROCESSES

### SUB PROCESSES

### PROCESS MEASURES

### PROCESS OWNER

### OUTCOME MEASURES & OWNER

1. Community events/meetings
2. Key stakeholder events/meetings
3. Collaborating with consumer groups
4. Response to legislative requests

1. Number of VR applicants determined eligible
2. Eligibility requirements are met
3. Time from VR referral to client ratio
4. Time from ILOB referral to application
5. Time from Part B referral to application
6. Time from VR application to eligibility
7. Of VR clients who became eligible during the quarter, % who waited more than 60 days as an applicant.
8. Of VR applicants who remained applicants at the end of the quarter, % who waited more than 60 days as an applicant (eligibility not yet determined).
9. Of VR applicants who moved into a non-eligible status at the end of the quarter, % who waited more than 60 days as an applicant.

1. Number of successful closures
2. Actual number of successful VR closures meets or exceeds forecast
3. Training Center Staff to client ratio
4. Budget to Actuals for VR
5. Budget to Actuals for Supported Employment
6. Budget to Actuals for ILOB
7. Budget to Actuals for IL Part B
8. Budget to Actuals for Training Grant
9. Budget to Actuals for Quality Grant
10. Increase in VR client independent Living Skills
11. Increase in ILOB client independent Living Skills
12. Increase in IL Part B client independent Living Skills
13. Time from eligibility to plan
14. Time from plan to service initiation

1. Tech training cost per client
2. Client Program Satisfaction
3. Staff Program Satisfaction
4. Program Improvement Timeliness

1. Performance recognition
2. Days to hire
3. Staff engagement
4. Staff orientation
5. Timely performance evaluations

1. Financial reporting timeliness
2. A/P Error Rate
3. Timely BE invoicing
4. Timely receipt of BE manager reports
5. Timely vendor payments
6. Timely purchasing
7. Tracking State Assets
8. Timely expense reimbursements
9. Payroll accuracy
10. Check deposit timeliness

1. # of Help Desk Requests
2. \$ of outsourced IT Support
3. Help Desk Fixes
4. Customer Satisfaction
5. System Uptime
6. Help Desk Response Time

1. Compliance
2. Safety
3. Non Recurrence
4. Internal Complaints
5. Non-Compliance Response

1. Measures Improvement
2. Outcome performance
3. Process Performance
4. Breakthroughs on time
5. QTR Timeliness

Eric

Harvalee

Angel

Richard

Dacia

ASD Director

Mike

ASD Director

Dacia

OM 1 Client Employment Angel

OM 2 Client Independence Harvalee

OM 3 BE Client Performance Eric

OM 4 Timely Service Delivery Harvalee

OM 5 Client Referrals Angel

OM 6 Number of Clients Served Angel

OM 7 ADA Compliance Richard

OM 8 Client Satisfaction Angel

OM 9 Engaged Staff Dacia

OM 10 Voluntary Employee Turnover Richard

OM 11 Community Donations Eva

OM 12 Spending to Budget ASD Director

OM 13 Meet Federal Match & Maintenance of Efforts ASD Director

OM 14 Meet Controller's Requirement ASD Director

OM 15 Clean Audits Dacia

# STRATEGIC PRIORITIES

## **Strategic Priority- Investment in Efficient and Effective Statewide Services**

The agency leverages the maximum available federal dollars available to Oregon to address the employment and independent living needs of Oregonians who are blind. Targeted and strategic Investments to meet specific needs.

## **Strategic Priority - Client Independence**

**Financial Independence** - Oregonians who are blind are able to get and keep jobs at living wages so that they can experience prosperity along with other citizens of the state.

**Home/Community Independence** - Oregonians with vision loss have access to the critical training in adaptive skills related to blindness in order for them to lead full and productive lives.

**Technology Independence** – Technology advances have allowed individuals who are blind to engage in numerous activities independently utilizing the right technology devices and training on how to be proficient at using those devices.

# STRATEGIC PRIORITIES CONT.

## Strategic Priority - Timely Service Delivery

**Independent Living Services** - Seniors can obtain independent living skills assessment and training within a timely manner statewide.

**Vocational Rehabilitation Services** - Oregonians who are blind who seek assistance from the agency to get and keep jobs receive timely eligibility determinations and services they need in order to reach their goals.

**Technology Services** - Oregonians who are blind have access to technology tools and training for getting and keeping jobs and living independently.

**Timely Life Goal Attainment** - Oregonians who are blind can get the services they need when they need them in order to reach maximum independence.

**Timely Job Attainment** - Oregonians who are blind are able to find jobs that match their unique skills and abilities and fully engage in the labor market

# DELIVERING OUTCOMES

## **The Commission for the Blind's ability to deliver results on these strategic priorities will require the following:**

- The ability to recruit and retain specialized staff trained in the field of blindness rehabilitation that has a strong commitment and passion for serving Oregonians who are blind.
- Staff capacity to be responsive to individuals at the time they receive the diagnosis of blindness so that they understand their options to learning skills and resuming full independence.
- Leveraging the full amount of federal dollars available to Oregon. Strategic enhancements of agency services over time to build capacity and agency responsiveness to emerging needs.
- The ability to have specialized staff be available as a resource to health care providers who are working with individuals experiencing vision loss.
- The opportunity to partner and collaborate with the education system to provide for a seamless transition from school services to post-secondary training and employment for transition-aged youth.
- The capacity to actively engage in the workforce system to assist businesses in recruiting and retaining qualified workers who are blind.



# IMPROVING AGENCY PERFORMANCE

**Agency is working through process improvement to address key measures that are not performing.**

## **Steps Seven-Step Problem Solving**

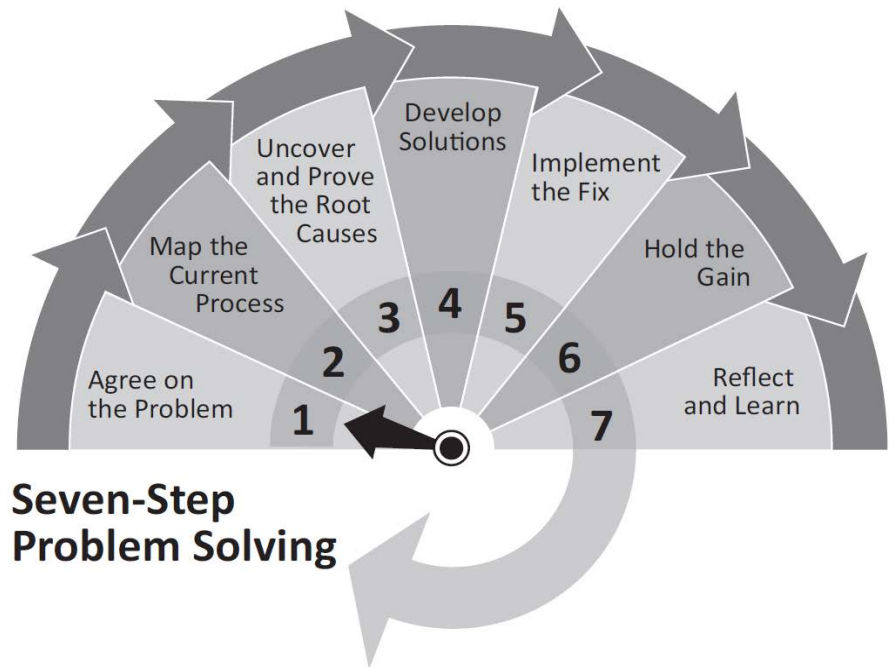
1. Agree on the Problem
2. Map the Current Process
3. Uncover and Prove the Root Causes
4. Develop Solutions
5. Implement the Fix
6. Hold the Gain
7. Reflect and Learn

**So far we have:**

**\*Decreased process time for applications:  
18% were over 60 days in Q1 2014  
0% were over 60 days in Q1 2015**

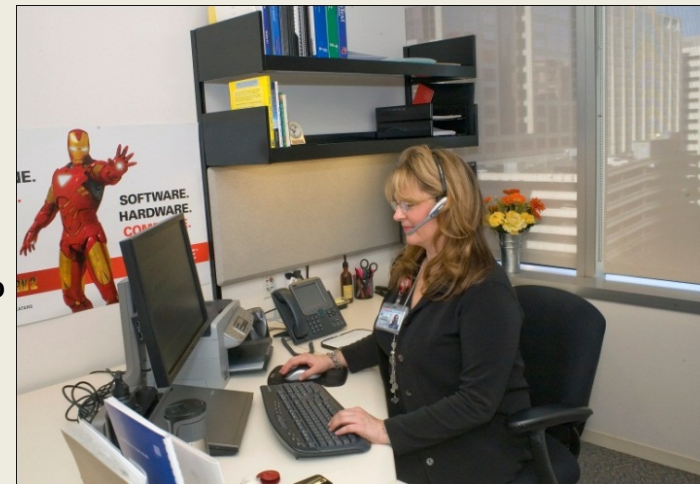
**\*Reduced average processing time from 43 to 26 days**

**Next, we are going to focus on reducing time from eligibility to development of Individualized Plan for Employment (IPE)**



# EXPECTED BIENNIUM OUTCOMES FOR VOCATIONAL REHABILITATION

- Achieve an employment outcome for 201 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 1445 individuals



# EXPECTED OUTCOMES FOR OLDER BLIND PROGRAM

- Provide services to 1,250 older blind Oregonians at current staffing levels or 1,520 older blind Oregonians at Governor's proposed staffing levels.
- 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 685 Oregonians who are blind
- Of that 685:
  - Provide 550 individuals technology training
  - Provide 335 Low Vision Assessments and training
  - Provide 170 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.



# Overview of Performance and Outcome Measures

**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.

**Performance:** 2011-74% 2012-78% 2013- 77% 2014- 78%

**Related internal Management Measure- Total VR Clients Served**

**Performance:** 2011 – 692 2012-715 2013- 713 2014- 802

**Related internal Management Measure- Average Hourly Wage at Placement**

**Performance:** 2011 – \$16.95 2012- \$17.91 2013- \$17.39 2014- \$24.49

**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.

**Performance:** 2011 – 91% 2012- 90% 2013- 95% 2014 – 90%

**Related Internal Management Measures- Total Clients Served:**

**Performance:** 2011 – 867 2012 - 829 2013 – 703 2014 - 604

**Related Internal Management Measures- Total Percentage of Clients Served Who Are 65 and Older:**

**Performance:** 2011 – 88.3% 2012 – 88.3% 2013 – 89.0% 2014 – 89.0%

# VOCATIONAL REHABILITATION SERVICES ARE A GOOD INVESTMENT

78.7% FEDERAL, 21.3% GENERAL/OTHER STATE FUNDS

## Successfully Employed Clients Pay State and Federal Taxes Through Their Working Life

### On Average:

- Oregon's contribution is paid back in state taxes in approximately 4 months
- The Federal contribution is paid back in federal taxes in less than 10 months

### Services Reduce Dependence on Public Assistance:

- Successfully employed clients are less likely to be dependent on public assistance programs.
- **Average Savings** over a lifetime per individual S.S.I. recipient who goes off benefits is:
  - \$306,720 for females**
  - \$264,120 for males**
- **Average savings** to the Oregon Health Plan over a lifetime per individual who goes off benefits is:
  - \$164,946 for females**
  - \$142,037 for males**

# **OLDER BLIND SERVICES ARE A GOOD INVESTMENT 90% FEDERAL, 10% GENERAL/OTHER STATE FUNDS**

**For every individual we help to live independently there is a significant cost savings:**

**The state of Oregon saves a minimum of:**

- **\$19,336 per individual each year receiving older blind services in lieu of moving into assisted living,**
- **\$19,199 per individual each year in lieu of foster home care,**
- **\$92,988 per individual per year entering intermediate nursing home care.**





# BUDGET DETAIL



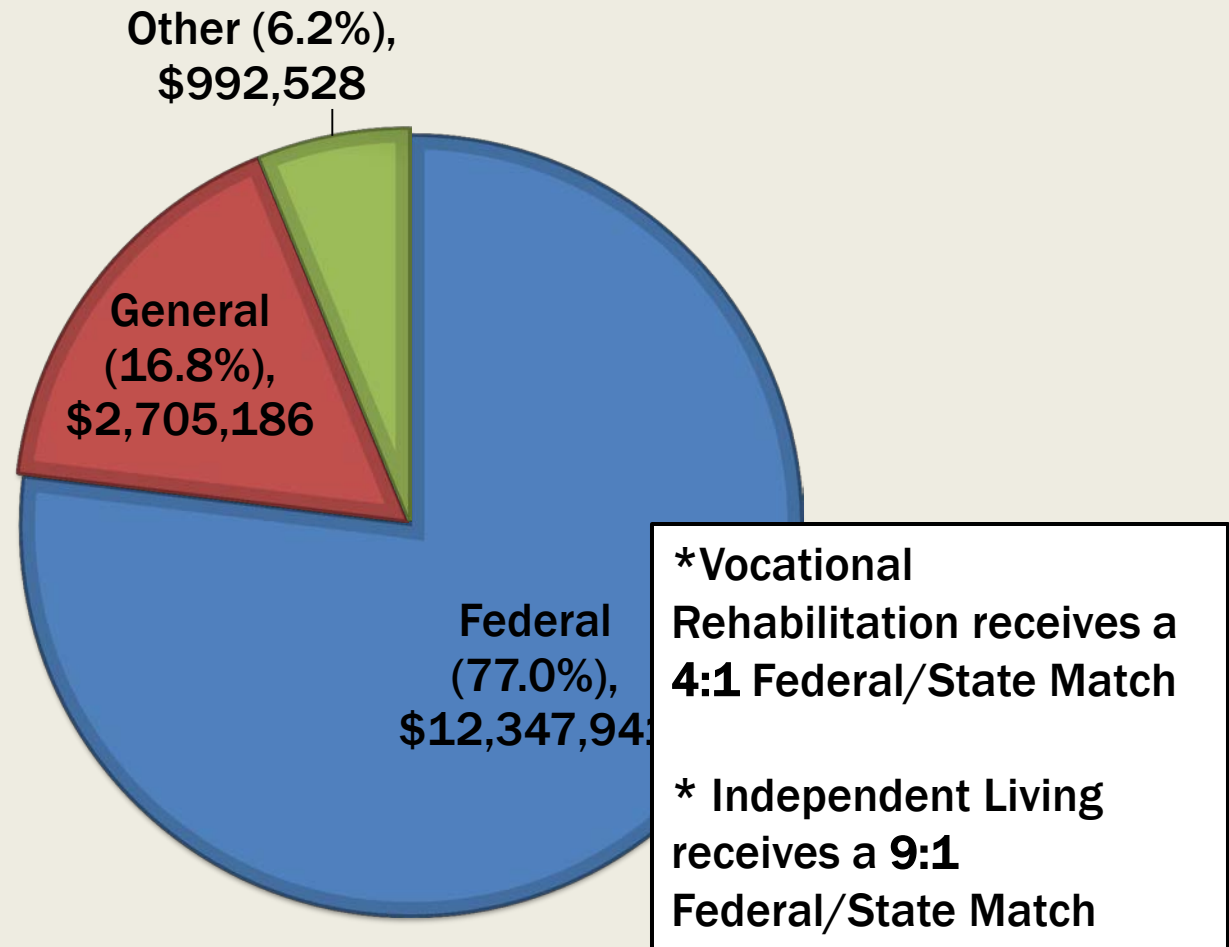
## 2015 – 2017 GOVERNOR’S BUDGET

- Provides General Fund required to leverage all available federal funds
- Invests in the Independent Living Older Blind Program to serve 270 additional clients
- Invests in the Business Enterprise Program to improve training and contract management

# BUDGET DETAIL- SOURCES

2015 - 2017 Governor's Budget

## By Fund Type



# APPENDICES



# EXPECTED OUTCOMES FOR BUSINESS ENTERPRISE PROGRAM

- Support managers who are blind in their businesses
- Increase the average income of managers in the program by 5%
- Pursue and obtain contracts with new state and federal opportunities
- Provide training for new managers and continuing education for existing managers



# 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 16-21
- Portland program housed at Portland State University
- Salem program housed at the School for the Deaf
- Community-based work experience

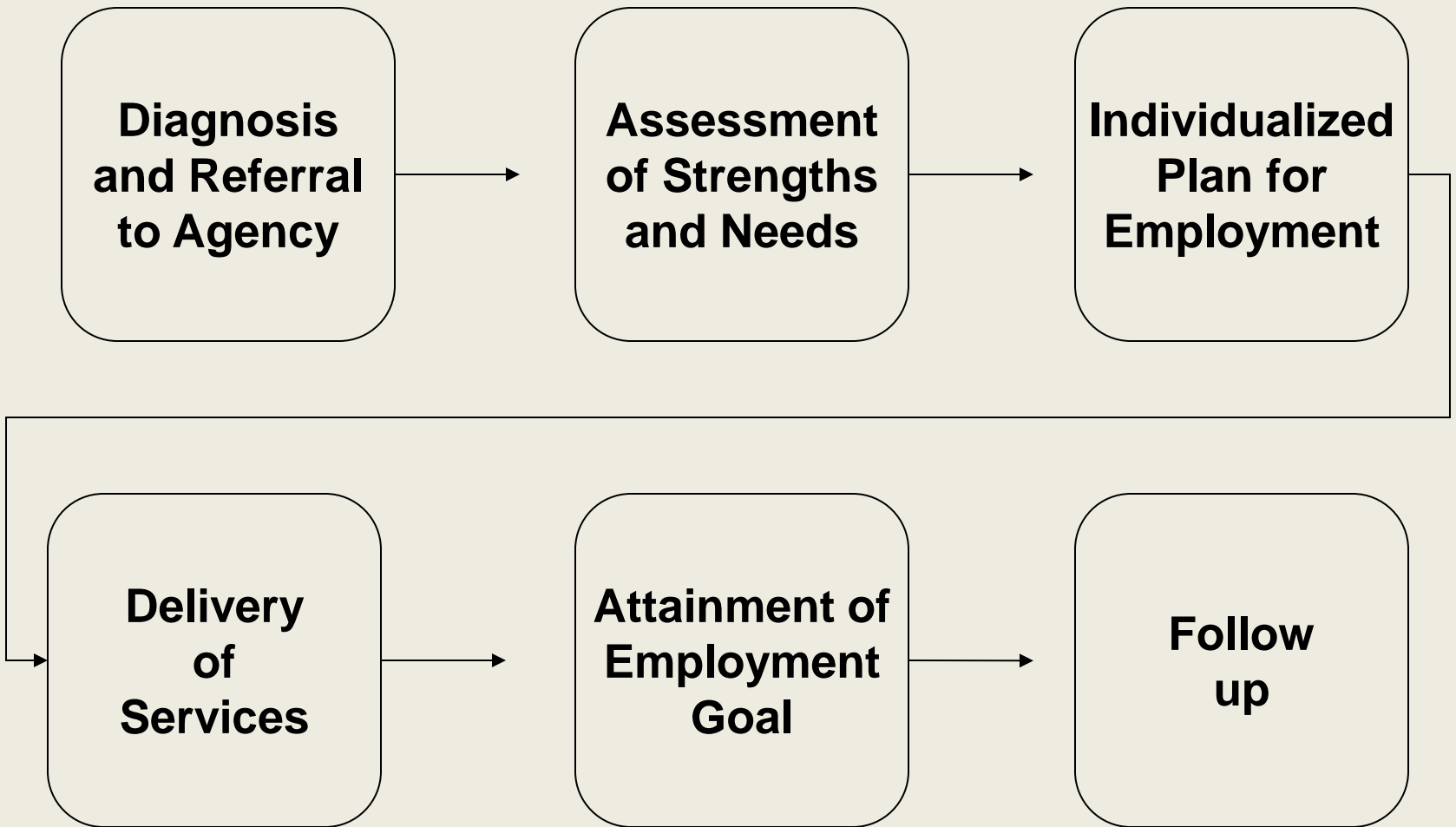
## Services

- 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



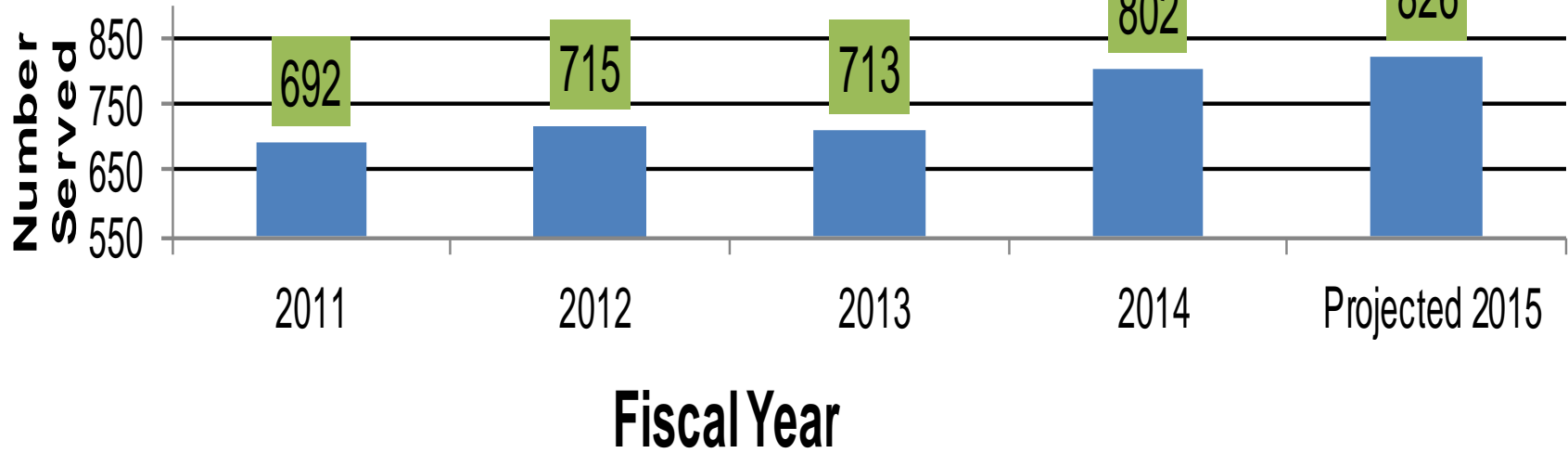


# CLIENT PROCESS



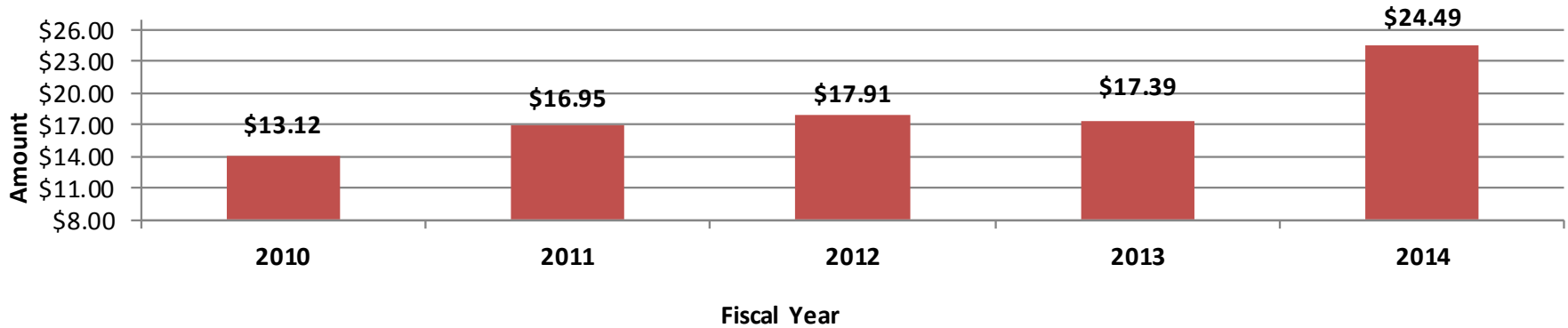
# VR CASELOAD DATA

Number of Individuals Who Are Blind served in Voc Rehab Program



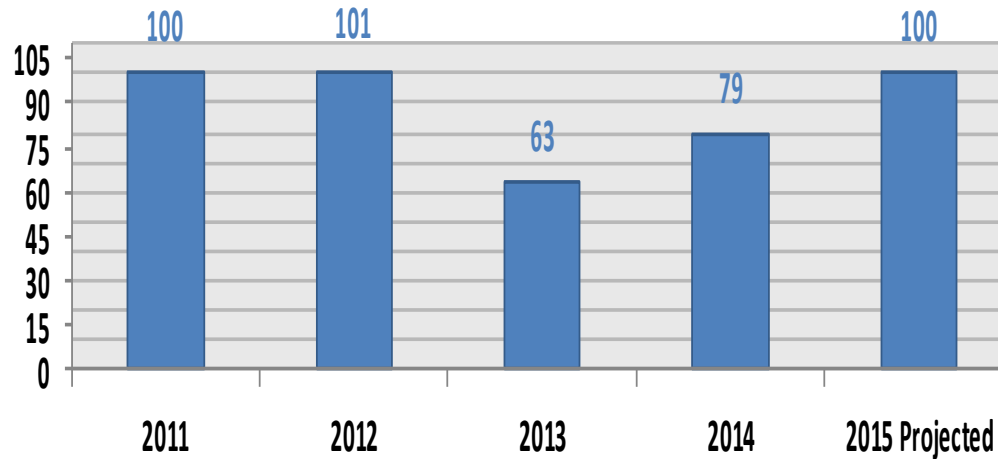
# VR Program Data

## Average Hourly Wages at Closure



# VR CASELOAD DATA

## Number of Successful VR Closures\* by FFY



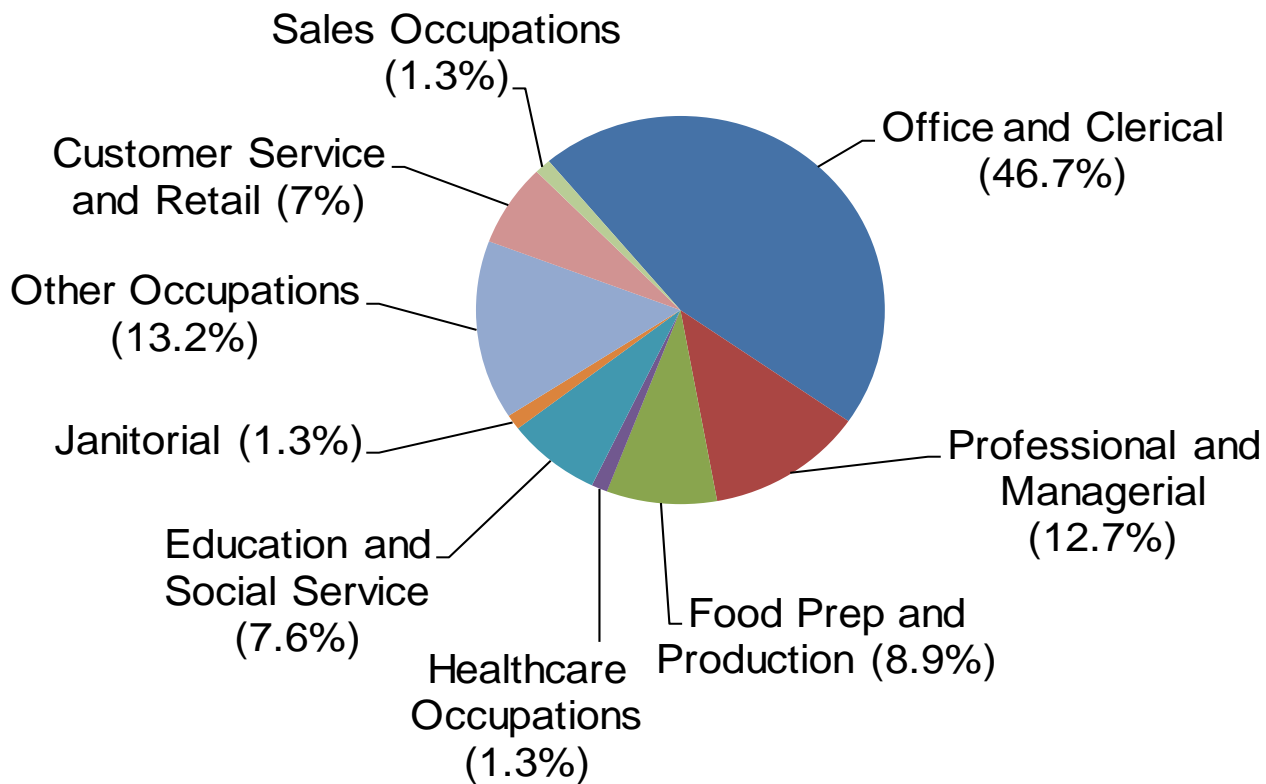
\*Defined as maintaining employment for a minimum of 90 days as a result of a comprehensive rehabilitation plan.

**Percentage of individuals successfully closed in FFY 2014 who were significantly disabled: 100%**

**Average length of time from eligibility to closure was 2.87 years for 2014.**

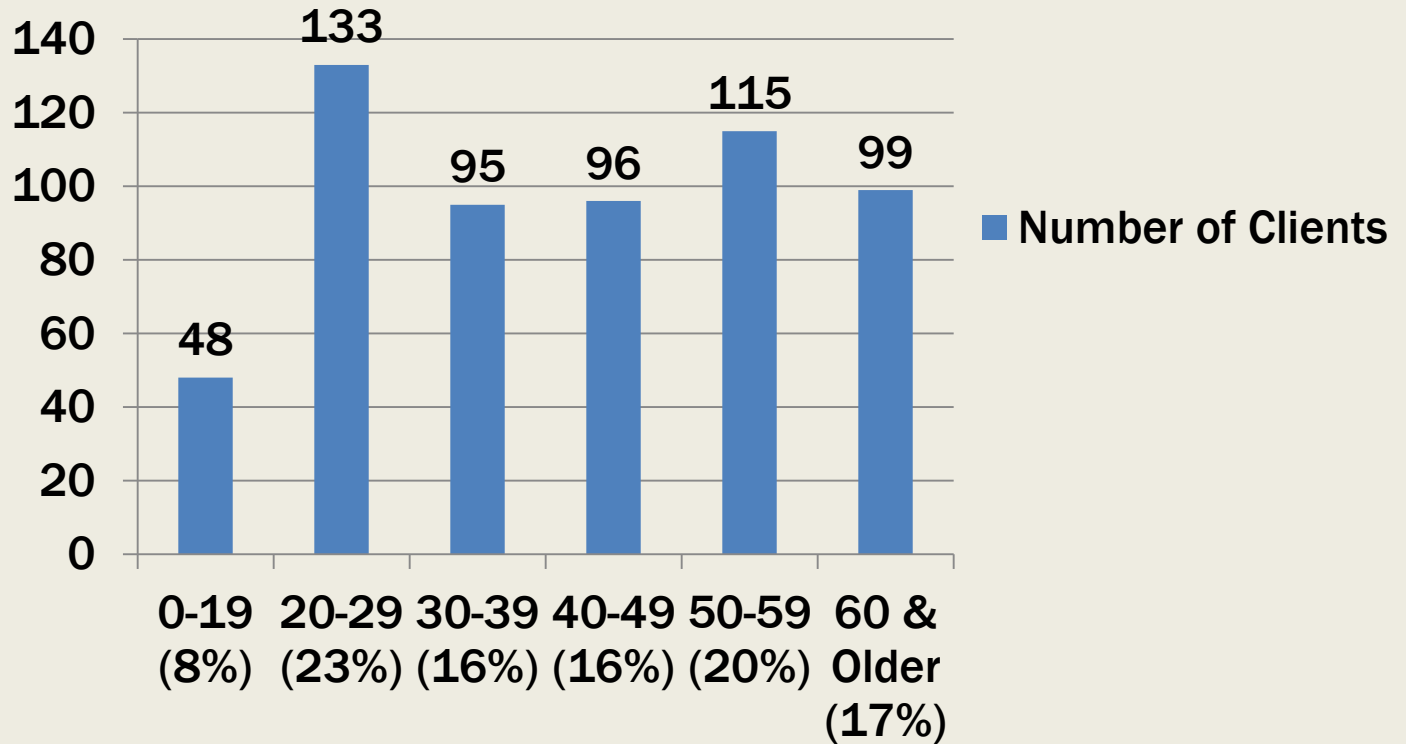
# JOB PLACEMENT DATA BY OCCUPATION

## Breakdown for FY 2014



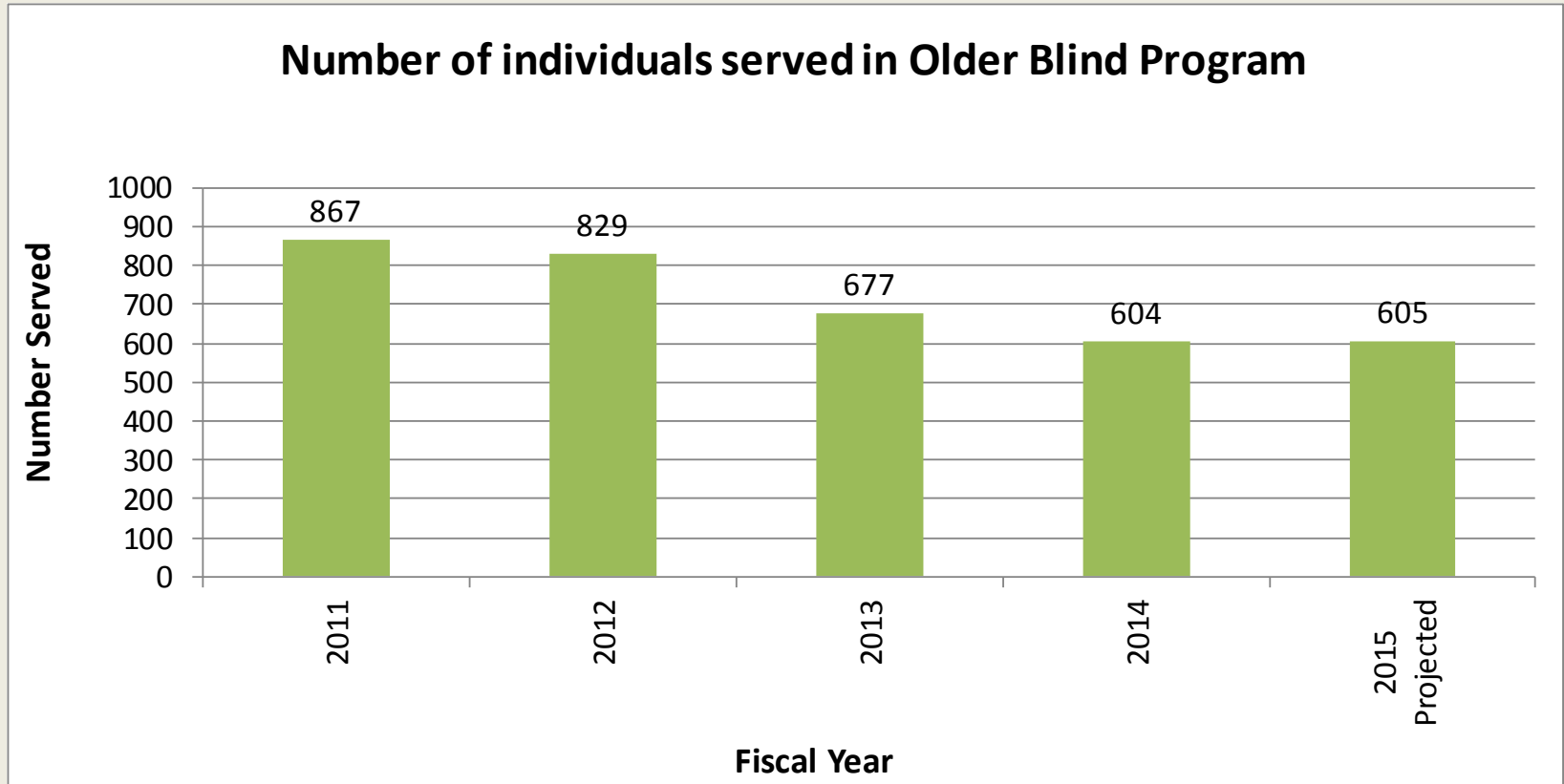
# VR CLIENT CHARACTERISTICS

## Age breakdown of Open Cases



\* There are currently 586 open VR cases (February 2015).

# OLDER BLIND CASELOAD DATA

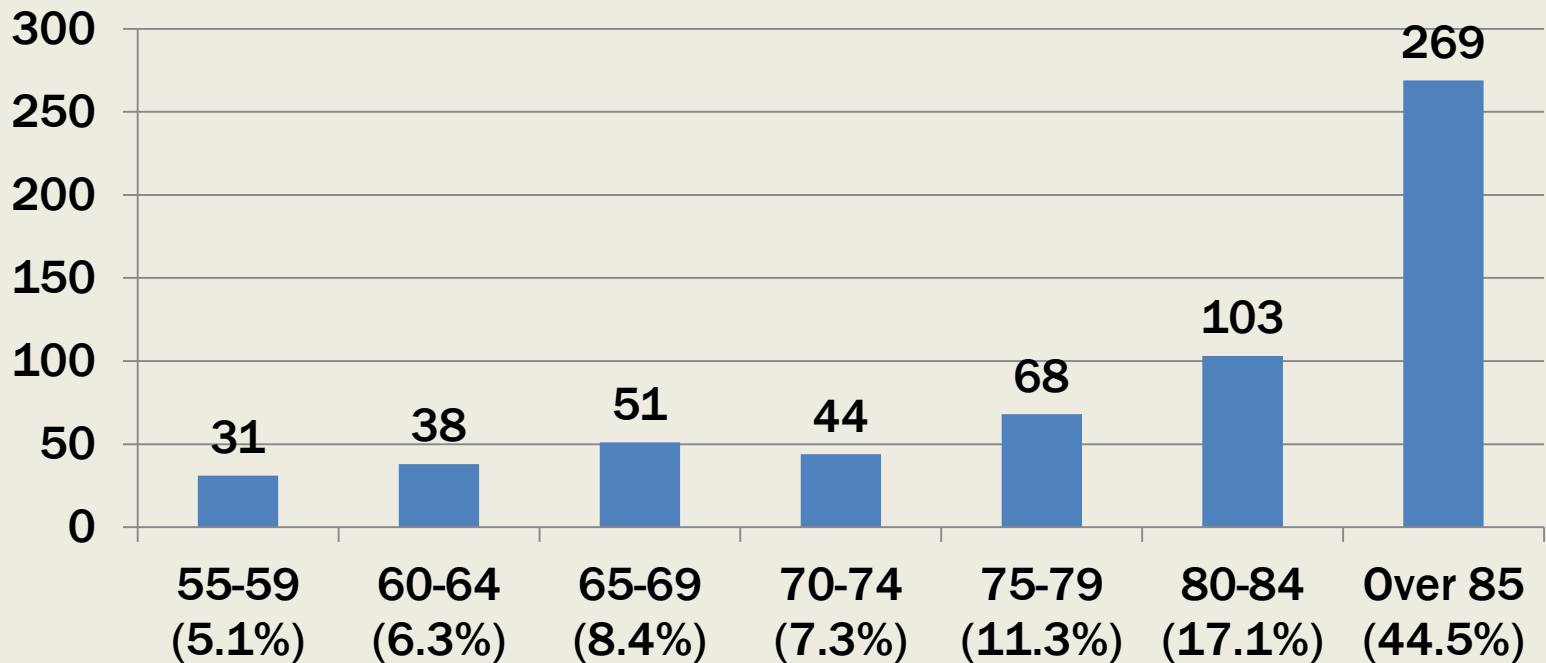


In 2014, the average cost per case was \$695

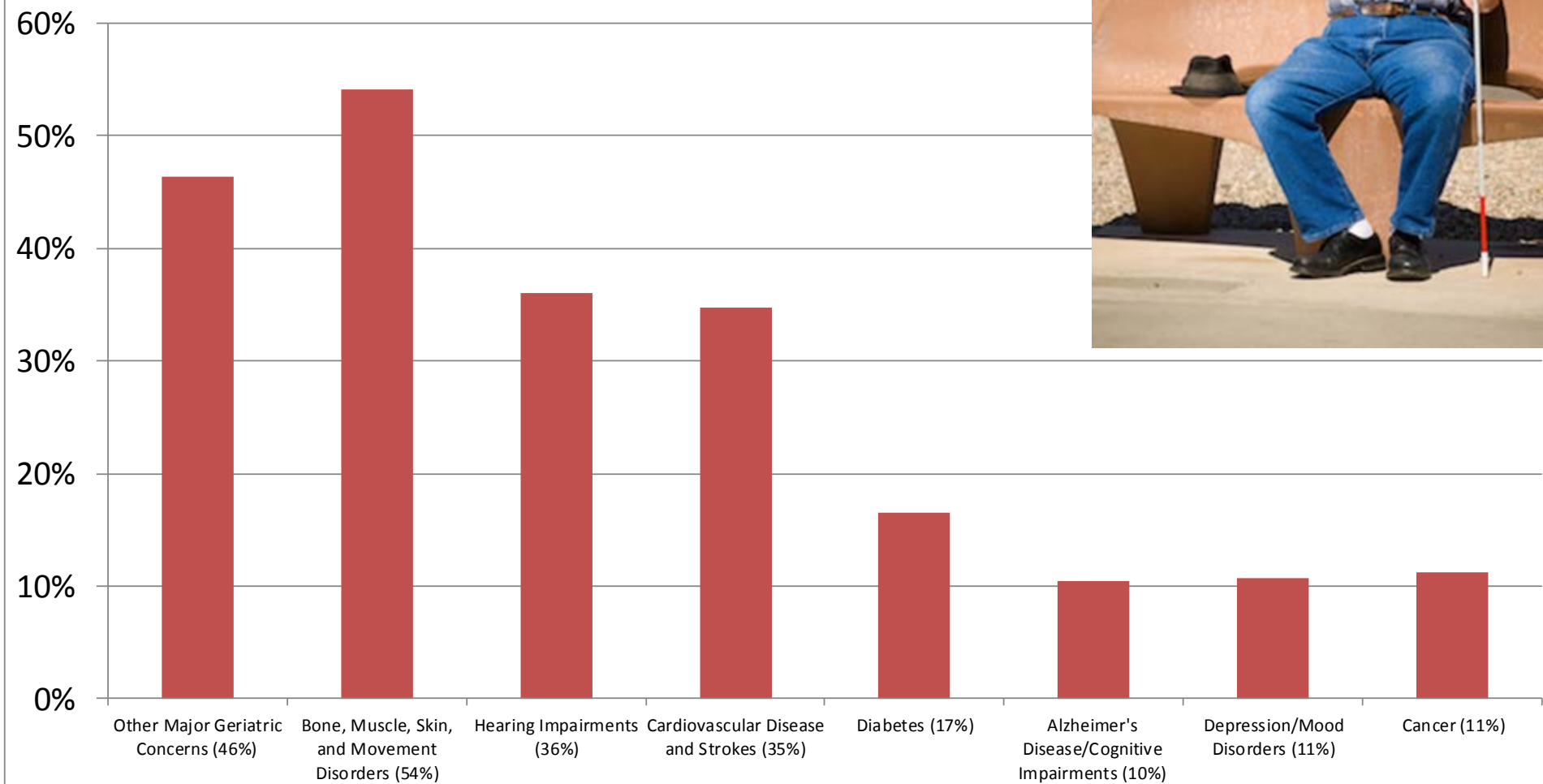


# OLDER BLIND FFY 2014 CLIENT CHARACTERISTICS

## Number of Clients By Age



## 2014 Older Blind Client Characteristics Secondary Disabilities





# OREGON COMMISSION FOR THE BLIND

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for Oregonians with  
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