AGENCY PERFORMANCE PLAN

**FY 2004**

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| **Name of Agency: Department for the Blind** |
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| **Agency Mission: The Iowa Department for the Blind is the means for persons who are blind to obtain for themselves universal accessibility and full participation as citizens in whatever roles they may choose, including roles that improve Iowa’s economic growth.** |
| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF – Resource Management (Enterprise or Agency)**  |  |  |  |
| **Provides all vital infrastructure needs necessary to administer and support agency operations. Key activities may include financial and personnel services such as payroll, accounting and budget; purchasing of goods and services; media management; information technology enhancement, management and support; staff development; leadership; planning; policy development; maintenance of physical infrastructure and governance system development to achieve results for Iowans.** |  |  |  |
| **Desired Outcome(s):**  |  |  |  |
| **Effective administration of the Department for the Blind.**  | 1. **Number of reportable comments in the annual audit.**

**2. Number of compliance issues raised by federal agency during monitoring visit.** | 1. **No reportable comments in the annual audit pertaining to the Department.**
2. **No compliance issues raised by federal agencies.**
 | **Supports all three goals in the Department’s strategic plan for the period ending June 30, 2004.** |
| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **`Strategies/Recommended Actions** |
| **1. Org# RESM** **Department administrative services.** | 1. **Percent of compliance with pre-audit regulations as measured by post-audit sampling by Department of Administrative Services.**
2. **Percent of compliance with Accountable Government Act.**
 | 1. **100 % compliance with pre-audit regulations.**
2. **100 % compliance with Accountable Government Act.**
 | 1. **Provide training in pre-audit requirements to staff.**
2. **Rewrite the Department’s strategic plan during 2004.**
3. **Achieve Olmstead plan compliance per E.O. # 27.**
 |
| **2. Org # RESM** **Inbound call management.** | **Percentage of calls resulting in complaints.** | **Zero complaints.** | **Instruct switchboard operators concerning the handling of calls.** |

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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: Vocational Rehabilitation Services & Independent Living**  |  |  |  |
| **Provide Vocational rehabilitation services to eligible Iowans with a defined disability seeking employment. Activities may include assessment; training; guidance and counseling; referrals; employer assistance; job placement rehabilitative technology services; post-employment follow-up; and coordination of community services.**  |  |  |  |
| **Desired Outcome(s):**  |  |  |  |
| **Increase productivity and independence of Blind Iowans** | **Ratio of average VR wage to average state wage as a percentage.** | **83%** | **Department goal #1 as stated in the Strategic Plan.** |
|  | **Competitive employment outcomes as a percentage of all employment outcomes.** | **60%** |  |
|  | **Percent of objectives to increase independence met as a percent of all objectives set.** | **90%** | **Department strategic plan goal 2.** |

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| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **`Strategies/Recommended Actions** |
| **1.** **Org# VOCR** **Achieve a quantity and quality of employment outcomes for blind Iowans consistent with the standards set by the federal Rehabilitation Services Administration.** | **Number of referrals, number of VR applications, number of people accepted for service, number of IPE’s developed, number of people receiving VR training, Percentage of individuals achieving competitive employment outcomes reporting own income as primary source of support at closure, Number of individuals with employment outcomes, Percentage of individuals with an Individualized Plan for Employment (IPE) with employment outcomes.****Number of student tours provided, number of students attending the Orientation Center.** | **Develop baseline data in 2004.** | **Market the Orientation Center to targeted populations as the most effective forum for blind Iowans to obtain the skills and philosophy of blindness.** |
| **2.****Org# VOCR****Provide support and training in the use of assistive technology for consumers.** | **Number of individual technology skills assessments performed, number of worksite visits performed, number of access technology training units provided, number of people provided access technology training, number of contacts for technical support.** | **Develop baseline data in 2004.** |  |
| **3.****Org# INDL****Provide skills training and related independent living services.** | **Number of skill units provided. Number of individuals receiving training.** **Number of individuals participating in a self-help group.** **Number of group training sessions provided.****Number of in-service training sessions provided.** | **Develop baseline data in 2004.** | **Increase the capacity of community-based service providers to meet the needs of older individuals who are blind.****Assist individuals in developing a positive attitude about blindness by providing opportunities for peer interaction.** |

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| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF – Library services**  |  |  |  |
| **Acquires, manages and circulates information to eligible borrowers. Collections may include books, journals, databases, videos, state and federal documents and access to web sites.** |  |  |  |
| **Desired Outcome(s):**  |  |  |  |
| **That Iowans who cannot use standard print have access to printed materials of all kinds in alternative media.**  | **Number of Iowans using services.** | **6,137 Iowans using services.** | **Goal 3 and Strategy 3.1 of the Department’s strategic plan directly address the Library’s key services.** |
| **Activities, Services, Products** | **Performance Measures** | **Performance Target(s)** | **`Strategies/Recommended Actions** |
|  |  |  |  |
| **1.**  **Org# LIBR** **Circulation of library materials.** | **Numbers of items circulated.** | **Circulate 200,000 books, 1200 videos, and 100,000 magazine issues.**  | **Provide information and reader advisor services to patrons in person and by telephone; circulate books using automated system. Use qualified staff to perform functions.****Receive new equipment from National Library Service (NLS); ship machines and accessories to patrons upon request; receive and clean damaged and returned machines; repair damaged machines. Use staff, volunteers and prison inmates to achieve goals.****Catalog new titles from NLS, locally produced books, and books purchased from other sources. Use automated system and professional librarian with cataloguing skills to perform work.****Conduct public service announcement campaign’ produce newsletters for patrons and volunteers; conduct 6 public outreach activities including open houses, speaking engagements, conference exhibits, etc. Make initial contacts with all new patrons to retain or start services.****Purchase and distribute sacred texts upon request.****Using staff, volunteers, and prison program, record, duplicate, label, package and ship recorded material to patrons and other requesting agencies.** |
|  **2.** **Org # LIBP**  **Production of materials in alternative media.** | **Number of items produced in alternative media.** | **Produce 1,000 documents in alternative media.** | **Label and ship books and video using automated system to generate mailing cards; receive returned books and magazines; inspect, rewind, repair, and re-shelve returned items; receive, label, inventory and shelve new books; excess and discard obsolete and unneeded volumes; inventory, shift, and maintain entire physical collection. Maintain proper inventory in automated system.** **Utilize services of staff, volunteers, and prison program to transcribe printed material into Braille. Emboss, burst, thermoform, bind, label and ship completed documents to patrons and other requesting agencies.** |
|  **3.** **Org # INMC** **Instructional Materials Center services.** | **Number of educational and vocational requests filled by Instructional Materials Center.** | **Fulfill 2,000 patron requests for educational, training, professional, and personal materials in alternative formats.** | **Work closely with Iowa schools and Area Education Agency personnel to fulfill requests for students’ textbooks in alternative media. Fulfill requests from college students and employed persons for educational and professional materials in alternative formats.** |