

**AGENCY PERFORMANCE PLAN
FY 2009**

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| Name of Agency: Department for the Blind | | | |
| 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 in society in whatever roles they may choose, including roles that improve Iowa's economic growth. | | | |
| Core Function | Performance Measure(s) (Outcome) | Performance Target | Link to Strategic Plan Goal(s) |
| CF: Vocational Rehabilitation Services & Independent Living | | | |
| Desired Outcome(s): | | | |
| Increase productivity and independence of blind Iowans | Ratio of average VR wage to average state wage as a percentage. | 100% | Department goal number one as stated in the strategic plan. |
| | Competitive employment outcomes as a percentage of all employment outcomes. | 85% | Department goal number one as stated in the strategic plan. |
| | Percentage of individuals who meet their defined functional goals (daily living, mobility, communication, leisure, and community involvement). | 80% | Department goal number two as stated in the strategic plan. |

| Services, Products, Activities | Performance Measures | Performance Target(s) | Strategies/Recommended Actions |
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| 1. Org# VOICR A. VR Services | Percentage of closures with an employment outcome. | 1) 85% | Use a service delivery team model. Teams consist of counselors, teachers, orientation center staff, a transition or mentoring specialist, a supervisor, and support staff person. Teams meet monthly to discuss strategies, progress toward meeting annual targets, and work on joint projects. |
| | Number of work site assessments conducted. | 30 | Provide work site assessments and technical support on access technology to employers and blind employees. |
| B. Adult Orientation and Adjustment Center | Results on skills and attitude assessments for students who have completed orientation center training. | A majority will self-report an improvement in skills and attitude | Using the structured-discovery approach to instruction, provide comprehensive residential training to blind adults in the skills of blindness and the development of a positive attitude toward blindness. |
| C. Business Enterprise Program | Average net income to vendors | \$35,000/yr | Provide effective vending management assistance and continually seek new, profitable locations for vending facilities. |
| 2. Org# VOICR/INDL A. Education and Outreach | Number of referrals | 1,400 | Use a variety of outreach activities to educate Iowans, including those who are newly blind or visually impaired, about the Department's |

| Services, Products, Activities | Performance Measures | Performance Target(s) | Strategies/Recommended Actions |
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| | | | services and about the capabilities of blind lowans. |
| | Number of in-service training sessions conducted for community service providers. | 20 | Increase the capacity of community-based service providers to meet the needs of older individuals who are blind. |
| 3. Org# INDL A. IL skills training and related services. | Number of community based group training sessions provided and percentage of participants who indicate acquisition of new skills or knowledge. | 24, 85% | Assist individuals in developing a positive attitude about blindness by providing training in small groups to encourage peer interaction and to develop and use blindness skills. |
| | Individuals indicating they have a more positive attitude about their blindness after training. | 85% | |

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| Core Function | Performance Measure(s) | Performance 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 Outcomes: | | | |
| That lowans who cannot use standard print have access to printed materials of all kinds in alternative media. | Number of lowans using services. | 7,500 | Goal three and strategy 3.1 of the Department's strategic plan directly address the library's key services. |
| Services, Products, Activities | Performance Measures | Performance Target(s) | Strategies/Recommended Actions |
| 1. Org# LIBR Circulation of library materials. | Numbers of books circulated. | 240,000 | Provide information and reader advisor services to patrons in person and by telephone; circulate books using automated system. Use qualified staff to perform functions. |

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| | | | <p>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.</p> <p>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.</p> <p>Conduct public service announcement campaign; produce newsletters for patrons and volunteers; conduct six public outreach activities including open houses, speaking engagements, conference exhibits, etc. Make initial contacts with all new patrons to retain or start services.</p> <p>Purchase and distribute sacred texts upon request.</p> <p>Using staff, volunteers, and prisons program, record, duplicate, label, package, and ship recorded material to patrons and other requesting agencies.</p> |
| <p>2. Org # LIBP Production of materials in alternative media.</p> | <p>Number of items produced in alternative media.</p> | <p>1,500</p> | <p>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. Use 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.</p> |
| <p>3. Org # INMC</p> | | | <p>Work closely with Iowa schools and area education agency personnel to fulfill</p> |

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| Instructional Materials Center services. | Number of educational and vocational requests filled by Instructional Materials Center. | 2,000 | requests for students' textbooks in alternative media. Fulfill requests from college students and employed persons for educational and professional materials in alternative formats. |
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| 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, 2009. |
| Services, Products, Activities | Performance Measures | Performance Target(s) | Strategies/Recommended Actions |
| 1. Org# RESM Department administrative services. | 1. Percent of compliance with Accountable Government Act. | 1. 100 % compliance with Accountable Government Act. | 1. Achieve compliance with chapter 8E and executive orders. |

