

# STRATEGIC PLAN

2020 -2023



### **MISSION STATEMENT**

Our mission is to empower persons who are blind or visually impaired by providing vocational rehabilitation, skills training, and educational opportunities to achieve self-fulfillment through quality employment and independent living.

### **VISION STATEMENT**

To provide Idahoans who are blind or visually impaired the same opportunities as their sighted peers to pursue full and productive lives.

### **OPERATING PHILOSOPHY**

We believe in the abilities of people who are blind or visually impaired and in each other as professional colleagues. We believe in respecting individual differences, facilitating individualized services both to our client partners and to each other. We believe people who are blind or visually impaired, like others in society, benefit most when contributing to their communities rather than completely depending upon them. We believe our services must be marked by effective communication, professionalism, mutual support, managed change, teamwork, and intra/interagency cooperation.

### **KEY EXTERNAL FACTORS**

Because our population is rapidly aging, and our state is quickly growing, the demand for our services is increasing—as are our funding needs. In Idaho, we continue to be faced with geographical obstacles which can result in clients not receiving the consistency and frequency of training that is needed.

ICBVI must remain autonomous in order to provide specialized services required to meet the needs of people who are blind or visually impaired.

With the passing of the Workforce Innovation and Opportunity Act (WIOA PL 113-128 enacted July 22, 2014), we are now required to reserve 15% of our federal Vocational Rehabilitation Grant for transition age (15-21) students for Pre-Employment Transition Services (34 CFR 361.48 (a) 34 CFR 361.65(a)). This requirement will impact service delivery for our other consumers.

## GOALS AND OBJECTIVES

### **GOAL 1: Increase Independence and employment outcomes through quality rehabilitation services**

**Objective 1:** ICBVI will follow federal guidelines and meet required expectations for state and federally funded programs to provide services that lead to employment outcomes or independent living.

**Strategies/Actions:**

Continue on-going monitoring of comprehensive state-wide needs assessment (CSNA) and reporting of programs performance. Surveys will be used to evaluate each program periodically, ranging from quarterly to every three years, depending on specific program requirements and guidelines.

Review Vocational Rehabilitation (VR), Independent Living (IL), Older Individuals who are Blind (OIB), Business Enterprise Program (BEP), and Sight Restoration Program (SR) cases on an annual basis.

Provide consistent statewide service to clients who are blind or visually impaired whose goal is to obtain or maintain competitive integrated employment as defined by 34 CFR 361.5(c)(9).

Provide skills and training in order to assist individuals in maintain independent living.

To provide students with disabilities pre-employment transition services as defined by 34 CFR 361.48(a). These services are coordinated with other education and community partners.

Continue to evaluate systems that are required for federal reporting for participation in the Workforce Investment and Opportunities Act.

**Objective 2:** ICBVI will provide on-going staff training to ensure a comprehensive system of personnel development (CSPD), as required by WIOA 34 CFR 361.18.

**Strategies/Actions:**

Promote training opportunities such as in-service training, webinars, local workshops, and national conferences for ICBVI staff as identified by the Comprehensive Statewide Personnel Development as required by Workforce Innovation and Opportunity Act (WIOA) Combined State Plan.

Provide staff training to ensure that staff are knowledgeable in blindness and visual impairments, other disabilities and vocational rehabilitation.

**Objective 3:** ICBVI will provide quality skills training to our clients in the Assessment and

Training Center (ATC) Program in order to assist individuals in reaching their employment and independence goals.

**Strategies/Actions:**

Administer the ATC satisfaction survey after the clients leave the Center, to evaluate if the training was effective and if it can be improved in any way.

Educate ATC students on other resources in the community including the One-Stop System that will enhance their training experience and increase their employability.

**Objective 4:** ICBVI will promote the efficiency, profitability, professionalism, and image of the Business Enterprise Program (BEP) and its operators.

**Strategies/Actions:**

Expand the program through development and growth of current locations by adding new sites, integrating new business concepts, and upgrading equipment with collaboration from Idaho Blind Merchants Committee (IBMC)

Provide vendors training opportunities to attain the skills they need for upward mobility.

Continue to work with the ATC to evaluate and enhance a skills training program for future Business Enterprise candidates. Solicit input and ongoing feedback from the IBMC on the development and implementation of the new vendor training program. Continue to provide onsite training to new vendors with participation from licensed vendors.

**Objective 5:** ICBVI will provide clinical services to meet the rehabilitation needs of people who are blind or visually impaired.

**Strategies/Actions:**

Continue Boise and regional low vision clinics to provide services for individuals in the OIB/IL programs.

**Performance Measures for Goal #1:**

		FFY2020	SFY2021	SFY2022	SFY2023
1. Vocational Rehabilitation Clients served	<i>benchmark</i>	350	360	370	380
2. All Independent Living Clients Served	<i>benchmark</i>	880	860	860	860
3. Sight Restoration Program Clients Served	<i>benchmark</i>	75	75	75	75
4. Low Vision Clinic Served	<i>benchmark</i>	600	600	600	600

5. Number of clients exiting the VR program with an employment outcome	<i>benchmark</i>	40	40	40	40
6. Average Hourly Wage of VR clients at program exit	<i>benchmark</i>	\$10.00	\$10.00	\$10.00	\$10.00
7. Staff Receiving Specialized Training	<i>benchmark</i>	20	20	20	20
8. Average Vendor Earnings in the Business Enterprise Program	<i>benchmark</i>	\$49,100	\$50,100	\$51,100	\$52,000
9. Number of clients that participated in ATC training	<i>benchmark</i>	30	30	30	30

### Performance Measure Explanatory Notes:

1. Due to population growth in the metro areas of Coeur d'Alene and Boise, we project 3% growth in clients served through the VR program.
2. Due to the recent decrease (30%) in funding in our Independent Living grant for clients ages 54 and under, we anticipate a decrease in the number of clients we can serve. As we are unsure if we will be able to secure additional funding, we do not project any growth in this service.
3. Based on historical number of SR clients served and no change in the funding for this program in the foreseeable future, we have kept our benchmarks the same.
4. Due to our long waiting list, we have added a clinic day each month which will increase the number of clients seen.
5. Until the Workforce Innovation and Opportunity Act (WIOA) and the new federal common performance measures have been fully implemented, future effects on program exits and employment outcomes are unknown.
6. One of the new performance measures under WIOA is average earnings at program exit. The VR programs continue to work on data sharing systems with the Idaho Department of Labor (IDOL) and building a baseline for this measure. Average wages at program exit will be a negotiated benchmark with our federal partner. The current projection for wages at exit is based on historical ICBVI data and remain flat until our new benchmarks have been established.
7. Based on the number of staff at ICBVI, number of trainings that occur annually, and the amount of funds for training, we predict these numbers to remain the same.
8. Due to recent re-structuring of vendor locations, we anticipate the average vendor earnings to have a slight increase each year.
9. Considering the anticipated increase in the number of VR clients served and historical trends, we expect the number of ATC clients served to remain stable.

## **GOAL 2: Increase public and client awareness of the mission, purpose, goals, function and services of the agency.**

**Objective 1:** ICBVI will continue outreach to consumers, advocates, providers, employers and

other stakeholders as needed.

**Strategies/Actions:**

Promote programs and services that ICBVI offers to persons who are blind and visually impaired.

Work with consumer groups, clients, and secondary transition partners to increase student participation in Pre-Employment Transition Services.

Continue outreach to the underserved populated areas of Idaho including the four Native American Tribes and the Hispanic community.

Continue to partner with the Idaho Chapter of the National Federation of the Blind on the summer program BELL (Braille Enrichment Learning and Literacy) for children who are blind or visually impaired.

**Objective 2:** ICBVI will promote and support self-awareness and confidence through statewide peer support groups.

**Strategies/Actions:**

Continue to support group trainings for clients involving community venues, which improve the clients' self-confidence while participating in the community.

**Performance Measures for Goal #2:**

Performance Measures		2020	2021	2022	2023
1. IESDB Work Readiness Training	<i>benchmark</i>	<i>4 days</i>	<i>4 days</i>	<i>4 days</i>	<i>4 days</i>
2. Low Vision Clinics held Regionally	<i>benchmark</i>	<i>6 days</i>	<i>6 days</i>	<i>6 days</i>	<i>6 days</i>
3. IESDB ADL Training at ATC	<i>benchmark</i>	<i>8 days</i>	<i>8 days</i>	<i>8 days</i>	<i>8 days</i>
4. Idaho Interagency Council on Secondary Transition	<i>benchmark</i>	<i>8 days</i>	<i>8 days</i>	<i>8 days</i>	<i>8 days</i>
5. Consortium of Idahoan's with Disabilities	<i>benchmark</i>	<i>7 days</i>	<i>7 days</i>	<i>7 days</i>	<i>7 days</i>
6. State Independent Living Council	<i>benchmark</i>	<i>8 days</i>	<i>8 days</i>	<i>8 days</i>	<i>8 days</i>
7. Commission for Libraries Talking Book Program	<i>benchmark</i>	<i>4 days</i>	<i>4 days</i>	<i>4 days</i>	<i>4 days</i>
8. Workforce Opportunity and Innovation Working Group Partners Meetings	<i>benchmark</i>	<i>14 days</i>	<i>14 days</i>	<i>14 days</i>	<i>14 days</i>
9. Number of Consumers who participate in peer support groups	<i>benchmark</i>	<i>1,300</i>	<i>1,300</i>	<i>1,300</i>	<i>1,300</i>

**Performance Measure Explanatory Notes:**

All Goal 2 Performance Measures are in relation to outreach, membership and participation of ICBVI Staff. Performance Measures 1-9 are based on a state fiscal year and how many days out of that year staff were involved. This goal is monitored by the ICBVI Management Team.

**GOAL 3: ICBVI will comply with the State of Idaho’s Cybersecurity as directed by Executive Order 2017-02.**

**Objective 1:** Adoption of the NIST Cybersecurity Framework and Implementation of CIS Critical Security Controls 1-5.

**Strategies/Actions:**

As a technology customer of the Office of Information Technology Services (ITS) in the Governor’s Office, we are using the cyber security systems and technical expertise in ITS to fulfill requirements related to Executive Order 2017-02. Staff from ITS briefed the NIST Core Framework, CIS Controls 1-5, and their plan for adoption of the NIST Cybersecurity Framework. We participate in DHR and ITS administered cybersecurity training, as awareness is a critical component of an effective cybersecurity program. As briefed by ITS staff, implementation of the CIS Controls 1-5 will be their responsibility for the systems they operate and, as technological tools applied to the computer systems, legally invisible to us as a customer. ITS, working through the multi-agency Incident Response Task Force, has developed and incident Response Program Support of our agency.

**Addendum:****Red Tape Reduction Act**

Pursuant to Executive Order No. 2019-02 (Red Tape Reduction Act), ICBVI appointed a Rules Review Officer. Deadlines for the Notice of Omnibus Rulemaking (the republishing of existing rules and the expiration of obsolete and outdated rules) were achieved.

ICBVI has 4 chapters of Administrative Code:

- 15.02.02 – Vocational Rehabilitation
- 15.02.03 – Independent Living Program
- 15.02.03 – Sight Restoration Program
- 15.02.30 – Business Enterprise Program

The following table illustrates ICBVI Administrative Code as a result of the Red Tape Reduction Act:

---

	Prior to Red Tape Act		After Red Tape Act Implementation	
	# of words	# of restrictions	# of words	#of restrictions
15.02.02	4,427	46	3,406	35
15.02.03	1,116	12	995	10
15.02.04	1,083	13	1,001	10
15.02.30	7,155	172	6,986	167