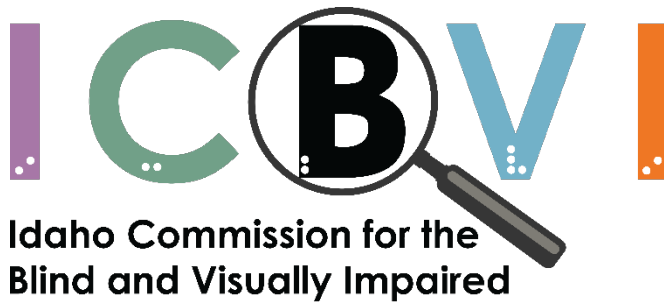


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# STRATEGIC PLAN

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2022-2025



### **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.

### **PLAN FORMAT**

This plan is organized by the following programs administered by ICBVI:

- Vocational Rehabilitation Program
- Business Enterprise Program
- Sight Restoration Program
- Independent Living Program
- Low Vision Clinic and Store

Each program has specific goals, objectives, and performance measures for achieving the stated goals. This plan covers state fiscal years 2022 through 2025.

**VOCATIONAL REHABILITATION PROGRAM**

**Goal 1: Increase independence and employment outcomes through quality vocational rehabilitation services.**

***Objective 1: Provide quality training and career services to individuals in the vocational rehabilitation program.***

Performance Measure 1.1.1: Number of individuals served

SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	Benchmark
350	414	382			≥ previous year performance

Performance Measure 1.1.2: Number of participants enrolled in training / education leading to a recognized industry credential or employment<sup>1</sup>

SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	Benchmark
39%	38%	44%			≥ 40%

<sup>1</sup> This is a new performance metric in SFY 2021.

***Objective 2: Improve the employment outcomes of students through the provision of Pre-Employment Transition Services (Pre-ETS).***

Performance Measure 1.2.1: Number of students who received Pre-ETS

SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	Benchmark
83	93	96			≥ previous year performance

Performance Measure 1.2.2: Percentage of secondary students who become enrolled in post-secondary training that leads to a degree or industry recognized credential

SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	Benchmark
61%	64%	55%			≥ 50%

**Goal 2: Improve the quality of vocational rehabilitation services through program evaluation and quality assurance activities.**

**Objective 1: Meet or exceed the targets for the Common Performance Indicators established by the Rehabilitation Services Administration (RSA)<sup>1</sup>.**

Performance Measure 2.1.1: Meet or exceed the negotiated targets for the following 5 performance measures

Performance Measure	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	Benchmark
Employment Rate – 2 <sup>nd</sup> Qtr. After Exit <sup>2</sup>	<i>baseline</i>	<i>baseline</i>	<i>baseline</i>			
Median Earnings – 2 <sup>nd</sup> Qtr. After Exit <sup>2</sup>	<i>baseline</i>	<i>baseline</i>	<i>baseline</i>			
Credential Attainment <sup>2</sup>	<i>baseline</i>	<i>baseline</i>	<i>baseline</i>			
Measurable Skill Gains <sup>3</sup> - SFY 2021	<i>baseline</i>	<i>baseline</i>	50.44%			38.5%
Measurable Skill Gains <sup>3</sup> – SFY 2022						41.0%

<sup>1</sup> There are a total of 6 primary indicators required for WIOA reporting. The 6<sup>th</sup> indicator is performance measure 3.1.1 in this plan.

<sup>2</sup> These performance indicators are scheduled to be negotiated with RSA by SFY 2022.

<sup>3</sup> The Measurable Skills Gains benchmark is the negotiated target established with RSA.

**Objective 3: Evaluate the participant satisfaction survey to assess the participants level of satisfaction with vocational rehabilitation services<sup>1</sup>.**

Performance Measure 2.3.1: Participant satisfaction rate

SFY 2020	SFY 2021	SFY 2022	SFY 2023	Benchmark
	100%			≥ 90% satisfaction rate

<sup>1</sup> This was not a program performance metric prior to SFY 2020.

**Goal 3: Meet the needs of Idaho businesses*****Objective 1: Provide Idaho employers talented individuals for their workforce needs.***Performance Measure 3.1.1: Job retention rate – 4<sup>th</sup> quarter after program exit<sup>1</sup>

<b>Performance Measure</b>	<b>SFY 2020</b>	<b>SFY 2021</b>	<b>SFY 2022</b>	<b>SFY 2023</b>	<b>Benchmark</b>
Employment Rate – 4 <sup>th</sup> Qtr. After Exit	<i>baseline</i>	<i>baseline</i>			

<sup>1</sup> This is a primary indicator required for WIOA reporting. This performance indicator is scheduled to be negotiated with RSA by SFY 2022.

**BUSINESS ENTERPRISE PROGRAM****Goal 1: To provide a wide range of services, supports, and entrepreneurial opportunities for licensed program vendors through the operation of food and vending service businesses.*****Objective 1: Assist vendors in achieving their vocational potential and increase annual average vendor earnings.***

Performance Measure 1.1.1: Average vendor earnings

<b>SFY 2019</b>	<b>SFY 2020</b>	<b>SFY 2021</b>	<b>SFY 2022</b>	<b>SFY 2023</b>	<b>Benchmark</b>
\$49,100	\$31,031				≥ previous year performance

**INDEPENDENT LIVING PROGRAM**

**Goal 1: To teach blind and visually impaired citizens of Idaho to adjust, function, and live as independently as possible in their home and community settings.**

***Objective 1: Provide quality training services in home and community settings.***

Performance Measure 1.1.1: Percentage of clients served compared to those eligible for service

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	Benchmark
# Clients <sup>1</sup> Eligible for Services	910	867	716			100% Served
# Clients Served	910	867	716			

<sup>1</sup>Eligible clients are defined as those individuals who meet the eligibility criteria as set forth in IDAPA 15.02.03.

**SIGHT RESTORATION PROGRAM**

**Goal 1: To provide support for medical services that allow individuals to retain their independence in the home or to maintain employment.**

***Objective 1: Provide quality supportive services that helps to prevent the onset of blindness and/or makes a significant improvement in functional vision.***

Performance Measure 1.1.1: Number of applicants / numbers served

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	Benchmark
# Applicants <sup>1</sup>	82	63	53			100% served
# Served	82	63	53			

<sup>1</sup>Applicants are defined as those individuals who meet the medical, residency and financial criteria as set forth in IDAPA 15.02.04, and are eligible for Sight Restoration services.

## **ICBVI LOW VISION STORE AND CLINIC**

**Goal 1: Provide specialized products services which enable the blind and visually impaired Idahoans to more fully participate in activities of daily life.**

***Objective 1: Increase awareness of the low vision clinic and store.***

Performance Measure 1.1.1: Number of Idahoans served by the clinic

SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	Benchmark
587	526	380			≥ previous year performance

Performance Measure 1.1.2: Number of Idahoans served by the store

SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	Benchmark
2001	1664	1468			≥ previous year performance

## **External Factors Impacting ICBVI**

### **Population**

Idaho is one of the fastest growing states in the nation. The state's population increased 14% from 2010-2019 (*US Census Bureau, Population Estimates, July 1, 2019*). The two age groups that experienced the most significant increase were:

- Individuals under the age of 18 (25.1%)
- Individuals over the age of 65 (16.3%)

As state's population continues to increase, and if the trend continues to be significant in these two age groups, this could result in substantial impacts on all ICBVI programs.

### **Global Pandemic**

The impacts of COVID-19 are impacting the Vocational Rehabilitation (VR) program and were reflected in the number of client's served in SFY 2021. Additional impacts of COVID-19 to program performance include:

- Individuals who lost their jobs due to the pandemic.
- Individuals who discontinued their training programs due to the pandemic.
- Individuals who could otherwise not participate in their Individualized Plan for Employment due to compounding factors of the pandemic.

The future impacts of COVID-19 are unknown but will likely have an impact on the VR program moving into the future.

**Workforce Innovation and Opportunity Act (WIOA)**

ICBVI is also impacted from mandates and decisions made at the federal level. WIOA, which replaces the Workforce Investment Act (WIA), brings substantial changes to the VR program. WIOA requires ICBVI to implement substantial changes in policies and practices. These changes impact policy development, staff training, fiscal requirements, and compliance reporting requirements. The most impactful changes continue to be the fiscal and programmatic requirements to increase and expand services to students and youth with disabilities. WIOA mandates state VR agencies reserve 15% of their federal grant for the provision of Pre-employment Transition Services to students. With a substantial focus of program resources on preparing students for the workforce, ICBVI is now serving students in the VR program at a much younger age (14).

ICBVI's performance measures to RSA have also shifted significantly under WIOA. All national Vocational Rehabilitation programs are transitioning to new performance measures. In SFY 2020, the first of 6 performance measures was negotiated with RSA: Measurable Skill Gains. Additionally, almost all of the new performance measures are lagging indicators, several lag by more than one full year.

**Independent Living Program**

In 2019, the administration of the national Independent Living Program moved from RSA to the Health and Human Services. With that change, there were significant changes on how the federal funds are to be distributed to all program partners at the state level. This does have an impact on the amount of funds ICBVI has to administer the program for the blind and visually impaired population in Idaho and could have an impact on the Commission's ability to serve all individuals who apply to the IL program in the future.