

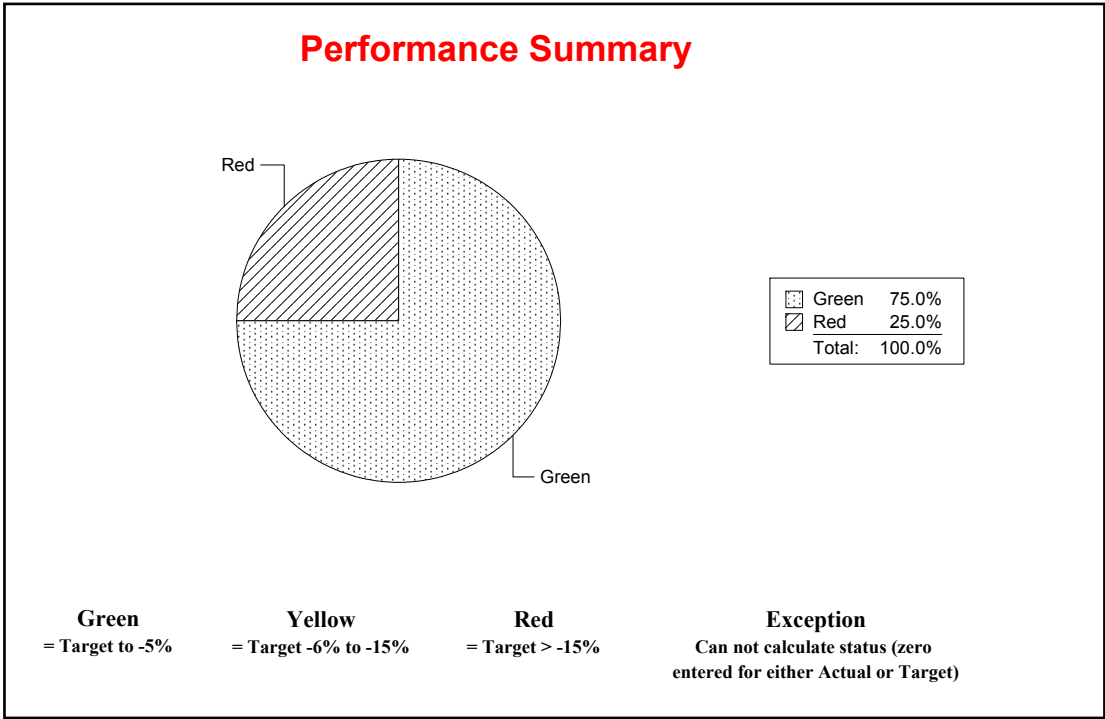
BLIND, COMMISSION for the
Annual Performance Progress Report (APPR) for Fiscal Year (2008-2009)
Proposed KPM's for Biennium (2009-2011)

Original Submission Date: 2009

2008-2009 KPM #	2008-2009 Approved Key Performance Measures (KPMs)
1	EMPLOYMENT- Percentage of individuals who enter into individualized plans for employment in the vocational rehabilitation program who are successful in reaching their outcome.
2	INDEPENDENT LIVING- Percentage of older individuals who complete independent living services who self assess as having an increase in confidence, skills, and abilities.
3	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
4	BEST PRACTICES - Percent of total best practices met by the Commission.

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	Title: Rationale:

BLIND, COMMISSION for the		I. EXECUTIVE SUMMARY	
Agency Mission: 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.			
Contact: Dacia Johnson		Contact Phone: 971-673-1588	
Alternate: Frank Synoground		Alternate Phone: 971-673-1588	



1. SCOPE OF REPORT

1. SCOPE OF REPORT The Oregon Commission for the Blinds mission 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. The Oregon Commission for the Blind has two major programs funded under the Rehabilitation Act. The majority of our resources come from the US Department of Education Office of Special Education and Rehabilitation Services, and the Rehabilitation Services Administration. Because of this, our program is largely federally regulated. In the Vocational Rehabilitation Program, for every 21.3 dollars the state of Oregon provides, the federal government provides 78.7. In the Older Blind Independent Living Program, Oregon provides 10 dollars to every 90 dollars brought into Oregon.

2. THE OREGON CONTEXT

2. THE OREGON CONTEXT The Oregon Commission for the Blind serves legally blind Oregonians to achieve employment and independence. The largest program within the agency focuses on Vocational Rehabilitation. The majority of the clients that we serve under this program are adults who have lost their vision as adults and require skills training and rehabilitation services in order to return to the workforce. Often times, individuals are relying on public programs such as Social Security to meet their basic needs, yet have the objective of returning to work to improve their lives and those of their families. Our services are directly related to Oregon Benchmark #60, the percentage of adults with lasting disabilities who are employed. A list of Oregon Benchmarks and state partners can be accessed at http://www.oregon.gov/DAS/OPB/2005report/obm_list.shtml.

3. PERFORMANCE SUMMARY

The agency met three of the four targets for the performance year ending September, 2008. The agency did not meet our standard for KPM #1, Employment Rate for Federal Fiscal Year 2008. Although we are committed to meeting our objectives as an agency, we believe that the long term results of the actions surrounding this measure will benefit the agency and our clients. The agency had implemented some new counseling techniques around motivational interviewing to help clients with working through motivational factors related to obtaining employment. For those clients who made an informed choice to not pursue employment, the agency closed their vocational rehabilitation case. We believe that this was the best use of resources in order to free up our specialized staff of counselors and teachers to work with those clients are fully motivated to pursue employment. In addition to this initiative, the agency implemented a more rigorous case review system in which management is closely reviewing all active cases for progress and the services they are receiving. We anticipate that our performance will bounce back from this low period and be closer to our performance in previous years.

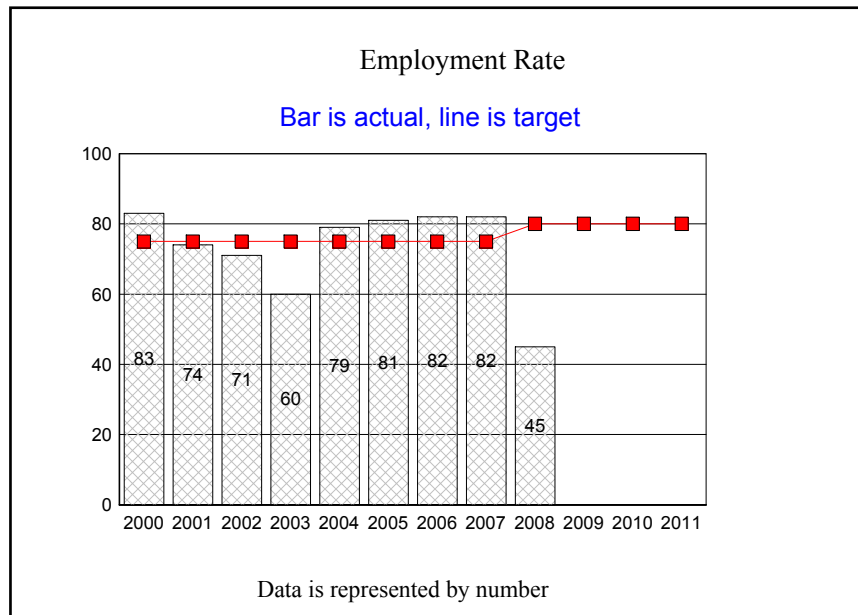
4. CHALLENGES

The Oregon Commission for the Blind wants to ensure that all blind Oregonians are aware of our agency programs and services available. As a result we have been working on an outreach effort throughout the state with our primary referral sources. In addition, the agency continues to be challenged to keep up with advancements in technology within the field of blindness rehabilitation. This requires that we continue to provide staff with training and stay current with technology that can improve the lives of our clients. Technology services are provided to 70% of clients served each year. The agency is concerned that with the aging population in our state, we are not reaching all of the older citizens in the state who are blind that could benefit from independent living services. The agency is also concerned that we do not have sufficient resources in the area of quality assurance and would like to be able to have more concentration in this area.

5. RESOURCES AND EFFICIENCY

The agency total budget is 7.65 million dollars per year. Our resources are concentrated in two areas personnel and services to clients. The Oregon Commission for the Blind is an important resource for the Oregon economy and are a sound investment for taxpayers. On average, successfully employed clients pay back through taxes Oregon's contribution to their rehabilitation program in 10 months. They also are less likely to be dependent on other public assistance programs such as Social Security (Supplemental Security Income) or Oregon Health Plan. In the Older Blind program, our goal is to maximize individuals independence in their homes and communities. We can often times delay an individuals need for advanced care such as assisted living or nursing care. This saves the system over \$60,000 per year per individual who is able to remain in their home.

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.	1997
Goal	Employment Rate To assist blind Oregonians with employment in order to fully participate in society.	
Oregon Context	OBM #60, Number of adults with disabilities who are capable of working who are employed.	
Data Source	Automated Case Management System.	
Owner	Rehabilitation Services, Dacia Johnson, 971-673-1588	



1. OUR STRATEGY

The agency focuses on providing high quality, state of the art, and individualized rehabilitation services to eligible blind Oregonians in order to assist them in reaching their employment goals. We believe that a holistic approach to rehabilitation leads to long-term, successful outcomes. We believe that given the right tools and resources that blind Oregonians can fully participate in employment and achieve their full potential in the workforce.

2. ABOUT THE TARGETS

The target is higher than national standard of 68.9%. In the 2007 legislative session, the agency increased our goal from 75% to 82%. The agency is concerned about our ability to meet this new target on a consistent basis, however we remain committed to working toward this objective.

3. HOW WE ARE DOING

The agency did not meet our standard for KPM #1, Employment Rate for Federal Fiscal Year 2008. Although we are committed to meeting our objectives as an agency, we believe that the long term results of the actions surrounding this measure will benefit the agency and our clients. The agency had implemented some new counseling techniques around motivational interviewing to help clients with working through motivational factors related to obtaining employment. For those clients who made an informed choice to not pursue employment, the agency closed their vocational rehabilitation case. We believe that this was the best use of resources in order to free up our specialized staff of counselors and teachers to work with those clients are fully motivated to pursue employment. In addition to this initiative, the agency implemented a more rigorous case review system in which management is closely reviewing all active cases for progress and the services they are receiving. We anticipate that our performance will bounce back from this low period and be closer to our performance in previous years.

4. HOW WE COMPARE

The national standard is 68.9%. In most years, the agency has exceeded this standard. We expect to return to higher levels of performance in this area.

5. FACTORS AFFECTING RESULTS

Since we are a voluntary program, individuals can select not to complete their program. In addition, another factor that can affect the employment outcome is the economy within the state and the specific area in which the person is residing.

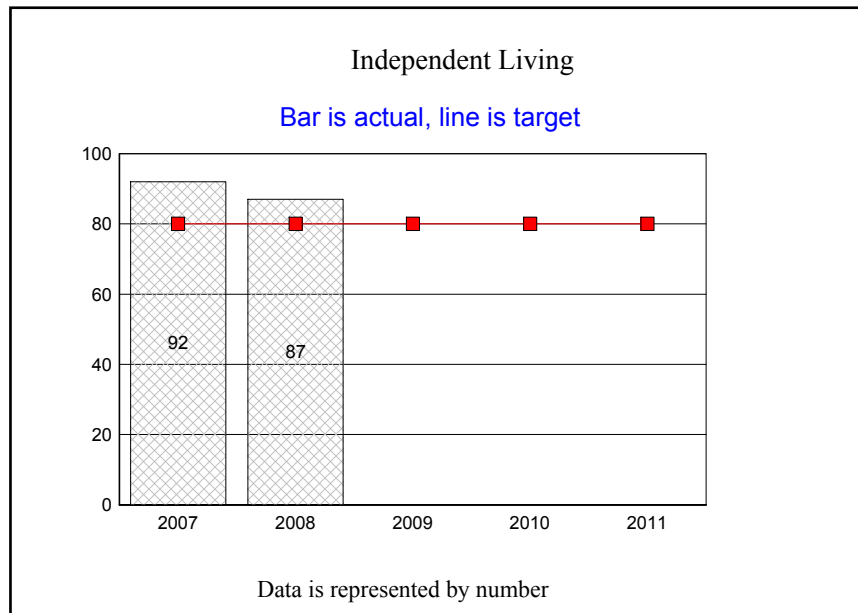
6. WHAT NEEDS TO BE DONE

The agency will continue to work with our staff, commissioners, and constituents to find creative ways to improve our service delivery system in order to improve our outcomes. An example of this is that we have established a Healthy Lifestyles program within our residential training center that focuses on dietary improvement and exercise. This program has already proven to significantly improve the health of the volunteers who have participated. We expect that if client health improves, their employment outlook will also improve.

7. ABOUT THE DATA

The data is captured from the automated case management system that captures federal reporting information.

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.	2007
Goal	To assist older individuals who are visually impaired order to fully participate in society.	
Oregon Context	OBM#59 Independent Seniors	
Data Source	Tabulated Results of Exit Survey	
Owner	Frank Synoground, Assistant Director of Rehabilitation Services, 971-673-1588	



1. OUR STRATEGY

Our strategy is to provide specialized teaching services to older blind individuals, instill confidence and provide alternative skills to perform daily tasks around their homes and communities. We believe that with teaching intervention, we maximize an individuals independence in their homes. If they remain independent in their home in lieu of opting for higher levels of care such as assisted living or nursing facilities, we are honoring the independence of our older citizens as well as providing a significant cost savings to the state.

2. ABOUT THE TARGETS

The agency established 80% as a target for this measure.

3. HOW WE ARE DOING

The agency is pleased about the results of this first survey and look forward to continuing to evaluate our progress on this new measure.

4. HOW WE COMPARE

Currently there is no national data available but are seeking opportunities to find comparison information.

5. FACTORS AFFECTING RESULTS

One of the factors that we considered is the time lapse between when the individual exited services and when the survey was completed.

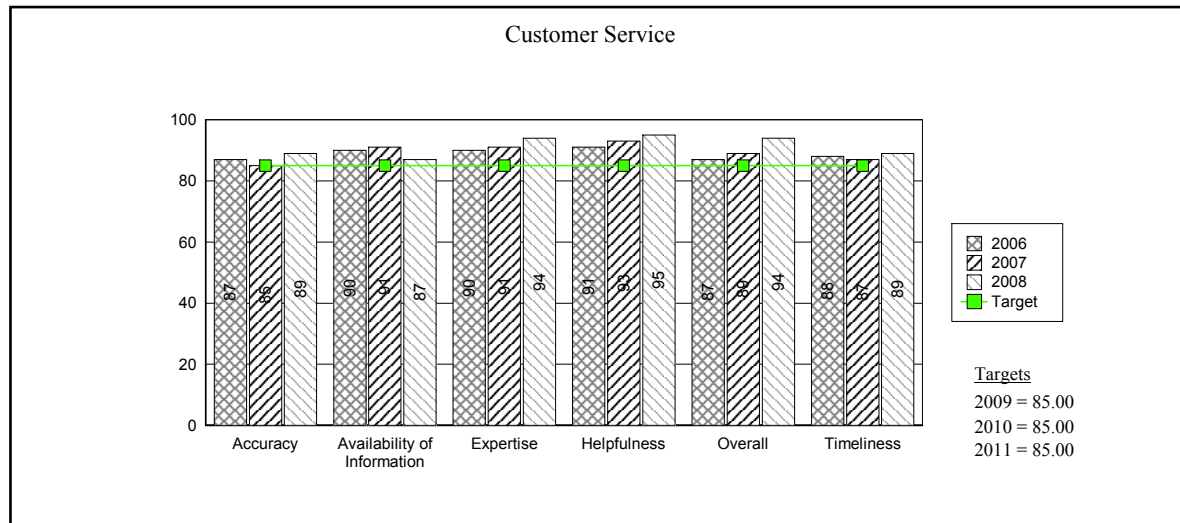
6. WHAT NEEDS TO BE DONE

The agency will continue to work with our staff, commissioners, and constituents to find creative ways to improve our service delivery system in order to improve our outcomes.

7. ABOUT THE DATA

This data was reported as part of the agencies closure information that is captured when a clients case record is closed at the end of services.

KPM #3	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2005
Goal	Maintain a high level of service to our customers	
Oregon Context	Statewide Measure	
Data Source	Data source: Tabulated Results of Exit Survey	
Owner	Dacia Johnson, Director of Rehabilitation Services, 971-673-1588	



1. OUR STRATEGY

The agency has conducted customer satisfaction surveys for several years prior to the adoption of these standardized measures for all agencies. Each year we seek input from clients who have obtained services in the Vocational Rehabilitation Program to determine how we can improve service delivery and identify any systemic issues that should be addressed. Our questions were developed in partnership with our Commission board, and each year they assist in the execution of the survey.

2. ABOUT THE TARGETS

We have an ongoing commitment to addressing issues as they arise and the satisfaction survey is one tool for us to monitor how we are doing. We established a

target of 85% for this measure.

3. HOW WE ARE DOING

The agency believes that we maintain a high standard of customer service. We are confident that as we continue to survey our constituents, we will be able to set a good target that is reflective of Oregon's priorities for state agencies.

4. HOW WE COMPARE

The agency understands the purpose and intent of a statewide customer service measure. We do have concerns about some of the applicability of the questions to the type of business that we conduct as a rehabilitation agency. For example, the question about whether or not the agency does things accurately the first time. Our objective is to provide rehabilitation services that meet the needs of an individual. It is not uncommon for us to try out various alternatives in order to find the one most suitable for the individual. We do not try to focus on getting things right the first time, but getting things right over the course of the trials and interventions used.

5. FACTORS AFFECTING RESULTS

We believe that another factor that impacts results is the delay between the time an individual receives services and the time they are surveyed. We are working toward decreasing the time frame between the two in order to allow respondents to be able to reflect as accurately as possible on their experience.

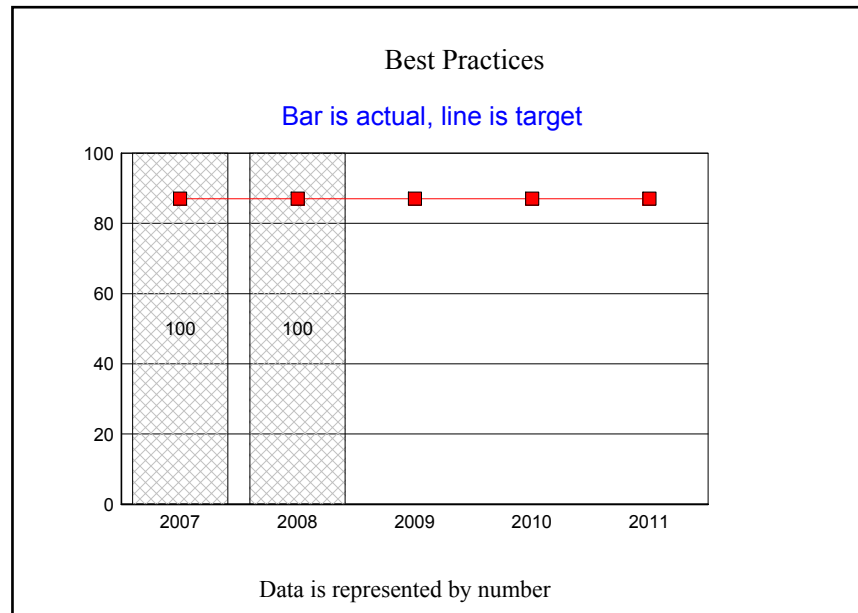
6. WHAT NEEDS TO BE DONE

The agency is interested in continuing to utilize these measures to determine how we can best utilize these for the purposes of program improvement.

7. ABOUT THE DATA

These questions were included as part of the agency's customer satisfaction survey that is conducted annually via telephone to all participants who exit the vocational rehabilitation program.

KPM #4	BEST PRACTICES - Percent of total best practices met by the Commission.	2007
Goal	The Commission for the Blind board goal is provide leadership and support to the agency so that they can provide state of the art, comprehensive services to Oregonians who are blind	
Oregon Context	The board is acting in accordance with legislative actions taken in the 2007 session.	
Data Source	Assessment of best practices	
Owner	Dacia Johnson, 971-673-1588	



1. OUR STRATEGY

The Commission for the Blind is a policy making board and is very active in high level decisions regarding the agency goals and strategic planning, policies, budget and fiscal issues related to the agency.

2. ABOUT THE TARGETS

This is a new measure. We have a target of 87%.

3. HOW WE ARE DOING

The Commission has met all of the best practices for this year.

4. HOW WE COMPARE

The Commission for the Blind sets policies and priorities for the agency and provides fiscal oversight. This role includes performing functions outlined in the best practices.

5. FACTORS AFFECTING RESULTS

The Commission is active within the agency and participates in staff related training and activities. They are connected to the agency mission and are committed to providing leadership on issues that impact the lives of Oregonians who are blind.

6. WHAT NEEDS TO BE DONE

The Commission will continue to be active with the agency management team in decisions regarding the agency goals and strategic planning, policies, budget, and fiscal issues related to the agency.

7. ABOUT THE DATA

This is an assessment of the Commission for the Blinds practices.

BLIND, COMMISSION for the	III. USING PERFORMANCE DATA
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Agency Mission: 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.

Contact: Dacia Johnson	Contact Phone: 971-673-1588
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The following questions indicate how performance measures and data are used for management and accountability purposes.

<p>1. INCLUSIVITY</p>	<p>* Staff : The agency communicates our results to staff as they are the key component to our service delivery system and our progress on the measures are a direct result of their combined efforts.</p> <p>* Elected Officials: The agency communicates our results as part of the legislative process. We invite any input into our outcomes and services by the elected leadership within our state at any time.</p> <p>* Stakeholders: The agency has a consumer controlled board who has been involved in providing input to the agency on our performance measures and our progress toward meeting our goals.</p> <p>* Citizens: The agency conducts annual public hearings as part of our state planning process.</p>
<p>2 MANAGING FOR RESULTS</p>	<p>We use this as a basis for our ongoing program evaluation that is conducted on a regular basis. This information is used for the purposes of strategic planning and identifying priorities for programs. We also report measure #1 to the Rehabilitation Services Administration during federal program reviews.</p>
<p>3 STAFF TRAINING</p>	<p>The agency provides a context for staff on the role of performance measurement in how we conduct business. This allows staff to understand how they work that they do impacts to the agencies overall performance and the objectives set forth.</p>
<p>4 COMMUNICATING RESULTS</p>	<p>* Staff : We communicate the information to staff for the purposes of education and providing a contextual framework from which they operate from in service delivery.</p> <p>* Elected Officials: We communicate the information to staff for the purposes of education and providing a contextual framework from which they operate from in service delivery.</p> <p>* Stakeholders: The agency has a consumer controlled board who has been involved in providing input to the agency on our performance measures and our progress toward meeting our goals.</p> <p>* Citizens: The agency conducts annual public hearings as part of our state planning process.</p>