315 - Dept of Services for the Blind

A001 Department of Services for the Blind Administration

Statewide Result Area: **Improve the economic vitality of businesses and individuals**
Statewide Strategy: **Return unemployed, underemployed or injured workers to work**

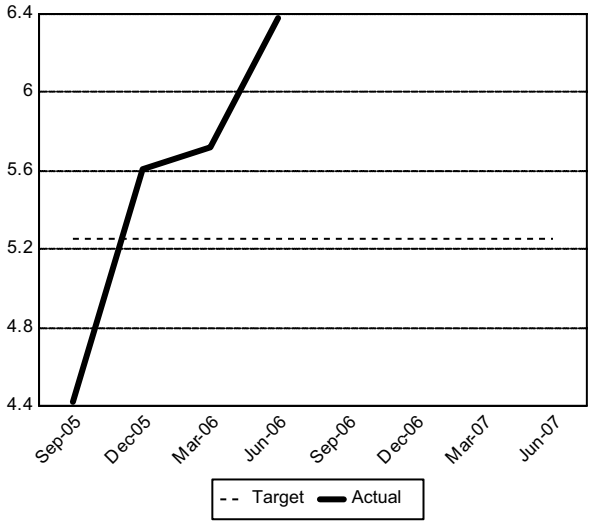
Expected Results

Ratio of dollars allocated to direct services over dollars allocated to support services in the Department of Services for the Blind.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	$5.25		
	7th Qtr	$5.25		
	6th Qtr	$5.25		
	5th Qtr	$5.25		
	4th Qtr	$5.25	$6.38	$1.13
	3rd Qtr	$5.25	$5.72	$0.47
	2nd Qtr	$5.25	$5.61	$0.36
	1st Qtr	$5.25	$4.42	$(0.83)

Direct Services is program 100 (Vocational Rehabilitation) while Support Services is program 400 (Agency Administration). Agency Administration includes the expenses of the Director, Information Technology and Fiscal.

Date Measured: 6/30/2006



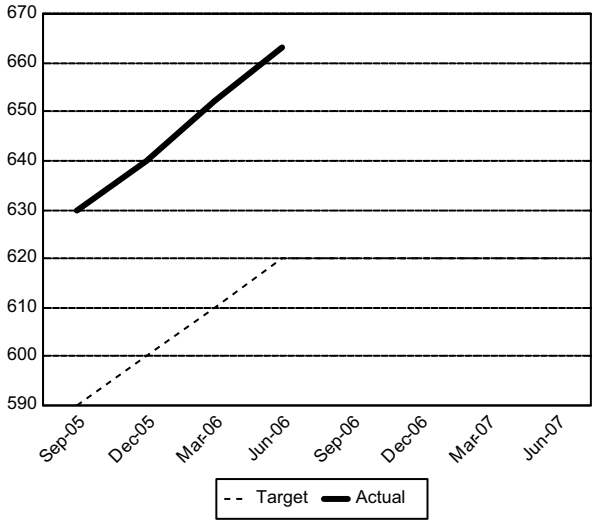
A002 Blind Children and Family Program

Statewide Result Area: **Improve student achievement in elementary, middle and high schools**
Statewide Strategy: **Support parent and community connections**

Expected Results

Number of child & family clients served by the Department of Services for the Blind.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	620		
	7th Qtr	620		
	6th Qtr	620		
	5th Qtr	620		
	4th Qtr	620	663	43
	3rd Qtr	610	652	42
	2nd Qtr	600	640	40
	1st Qtr	590	630	40



Date Measured: 6/30/2006

A003 Deaf-Blind Service Center

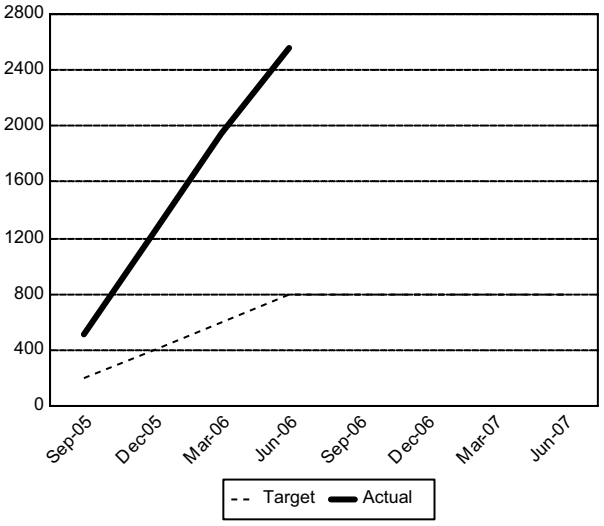
Statewide Result Area: **Improve the security of Washington's vulnerable children and adults**
Statewide Strategy: **Prepare and support youth and adults for employment**

Expected Results

Hours of service provided to deaf-blind participants by the Deaf Blind Service Center.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	800		
	7th Qtr	800		
	6th Qtr	800		
	5th Qtr	800		
	4th Qtr	800	2,559	1,759
	3rd Qtr	600	1,944	1,344
	2nd Qtr	400	1,233	833
	1st Qtr	200	518.5	318.5

New measure in 05-07 biennium.



Date Measured: 6/30/2006

A004 Blind Vendor Food Services Operations in State Buildings

Statewide Result Area: **Improve the economic vitality of businesses and individuals**

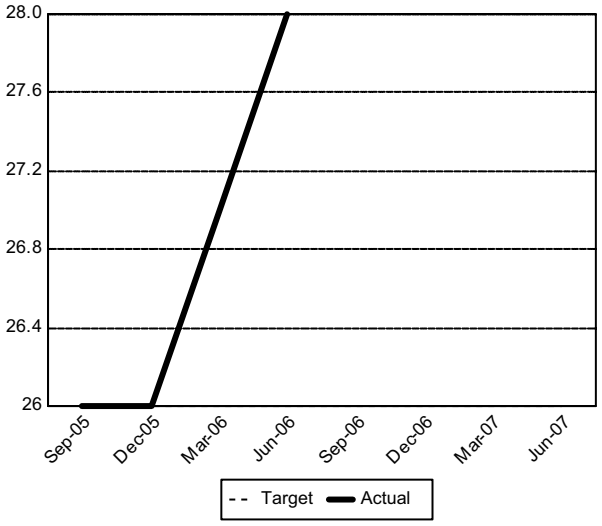
Statewide Strategy: **Return unemployed, underemployed or injured workers to work**

Expected Results

Target: 28 Business Operators

Number of business enterprise program clients served by the Department of Services for the blind.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	26		
	7th Qtr	26		
	6th Qtr	26		
	5th Qtr	26		
	4th Qtr	26	28	2
	3rd Qtr	26	27	1
	2nd Qtr	26	26	0
	1st Qtr	26	26	0



Date Measured: 6/30/2006

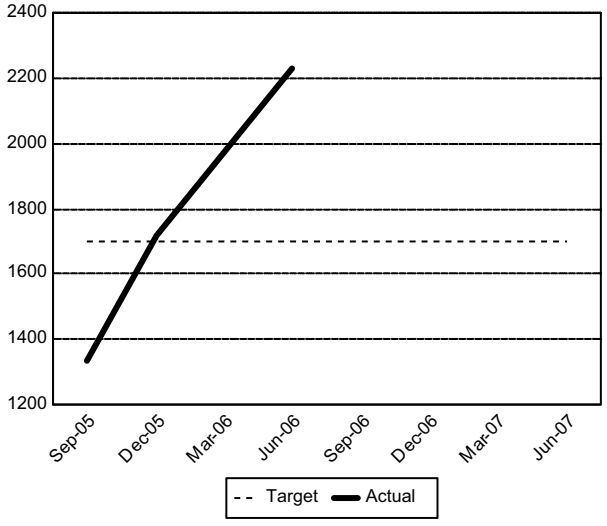
A005 Independent Living for the Blind

Statewide Result Area: **Improve the security of Washington's vulnerable children and adults**
Statewide Strategy: **Provide support services to families**

Expected Results

Number of clients served in the independent living program of the Department of Services for the Blind.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,700		
	7th Qtr	1,700		
	6th Qtr	1,700		
	5th Qtr	1,700		
	4th Qtr	1,700	2,228	528
	3rd Qtr	1,700	1,973	273
	2nd Qtr	1,700	1,720	20
	1st Qtr	1,700	1,331	(369)



Date Measured: 6/30/2006

A006 Telephonic Reading Services for the Blind

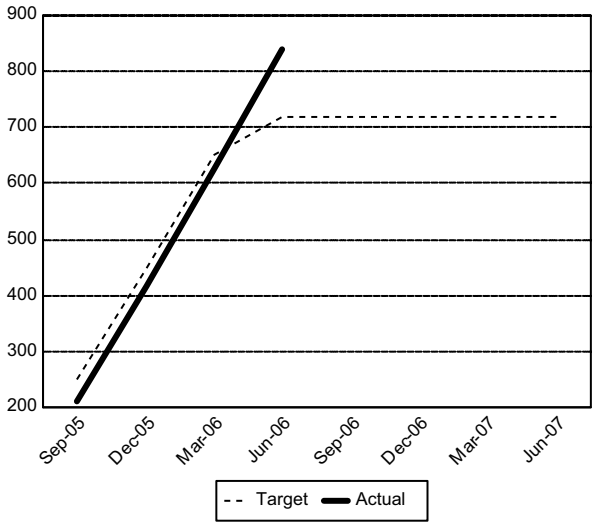
Statewide Result Area: **Improve cultural and recreational opportunities throughout the state**
Statewide Strategy: **Ensure access to cultural and recreational opportunities**

Expected Results

Number of users of the National Federation of the Blind's telephonic reading services.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	720		
	7th Qtr	720		
	6th Qtr	720		
	5th Qtr	720		
	4th Qtr	720	841	121
	3rd Qtr	650	627	(23)
	2nd Qtr	450	417	(33)
	1st Qtr	250	212	(38)

New measure in 05-07 biennium.



Date Measured: 6/30/2006

A007 Vocational Rehabilitation and Employment Services for the Blind

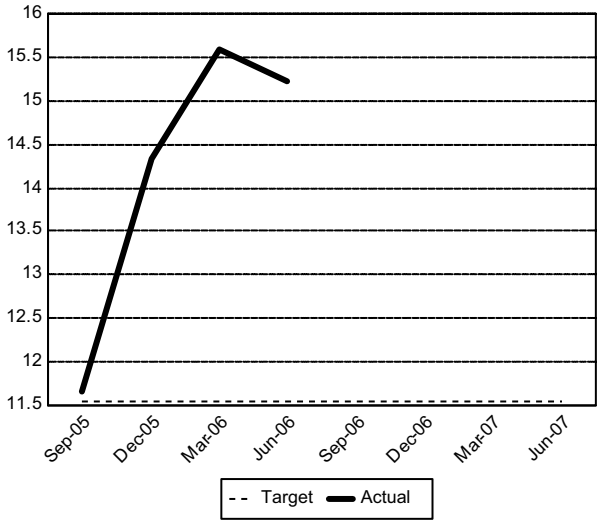
Statewide Result Area: **Improve the economic vitality of businesses and individuals**
Statewide Strategy: **Return unemployed, underemployed or injured workers to work**

Expected Results

Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	$11.55		
	7th Qtr	$11.55		
	6th Qtr	$11.55		
	5th Qtr	$11.55		
	4th Qtr	$11.55	$15.22	$3.67
	3rd Qtr	$11.55	$15.59	$4.04
	2nd Qtr	$11.55	$14.34	$2.79
	1st Qtr	$11.55	$11.65	$0.1

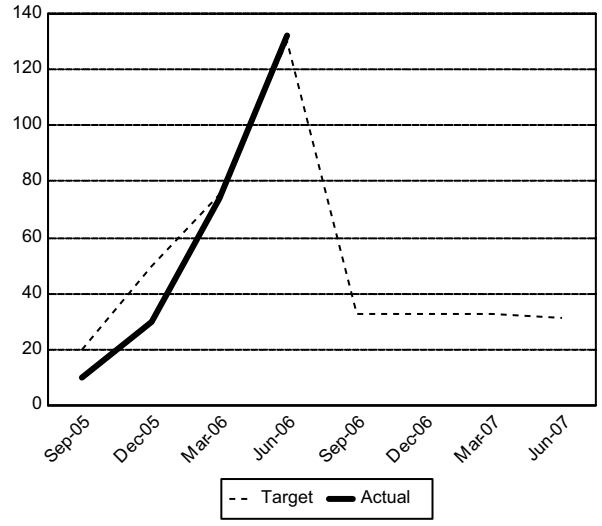
New measure for 05-07 biennium.



Date Measured: 6/30/2006

Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.

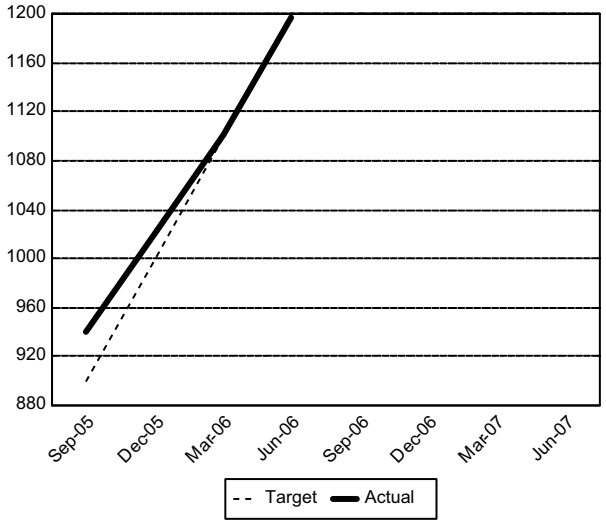
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	31		
	7th Qtr	33		
	6th Qtr	33		
	5th Qtr	33		
	4th Qtr	130	132	2
	3rd Qtr	75	74	(1)
	2nd Qtr	50	30	(20)
	1st Qtr	20	10	(10)



Date Measured: 6/30/2006

Number of Department of Services for the Blind Vocational Rehabilitation clients served.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,200		
	7th Qtr	1,200		
	6th Qtr	1,200		
	5th Qtr	1,200		
	4th Qtr	1,200	1,197	(3)
	3rd Qtr	1,100	1,101	1
	2nd Qtr	1,000	1,021	21
	1st Qtr	900	940	40

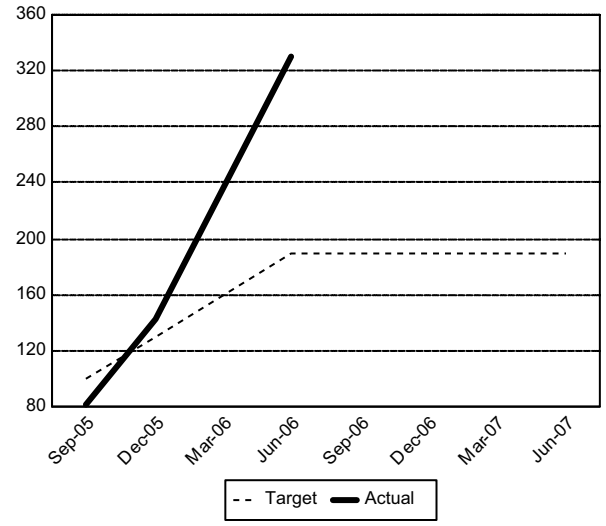


Date Measured: 6/30/2006

Number of Department of Services for the Blind Vocational Rehabilitation participants receiving services enrolled in institutions of higher education.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	190		
	7th Qtr	190		
	6th Qtr	190		
	5th Qtr	190		
	4th Qtr	190	330	140
	3rd Qtr	160	237	77
	2nd Qtr	130	142	12
	1st Qtr	100	82	(18)

New measure in 05-07 biennium.



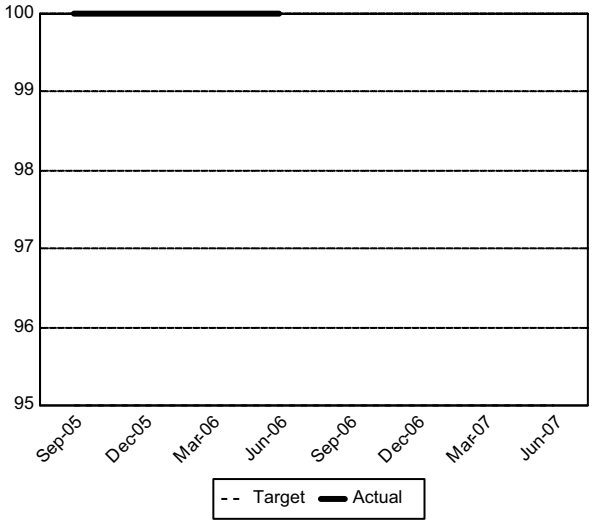
Date Measured: 6/30/2006

Percentage of employed Department of Services for the Blind Vocational Rehabilitation participants in competitive jobs.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%	100%	5%
	3rd Qtr	95%	100%	5%
	2nd Qtr	95%	100%	5%
	1st Qtr	95%	100%	5%

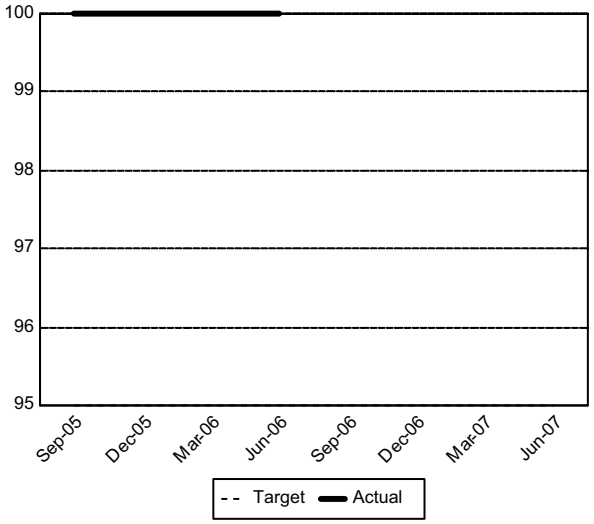
New measure in 05-07 biennium.

Date Measured: 6/30/2006



Percentage of employment outcomes for Department of Services for the Blind Vocational Rehabilitation participants at or above minimum wage.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%	100%	5%
	3rd Qtr	95%	100%	5%
	2nd Qtr	95%	100%	5%
	1st Qtr	95%	100%	5%

New measure in 05-07 biennium.

Date Measured: 6/30/2006