

## ***Part I – Agency Profile***

### **Agency Overview**

The Idaho Division of Vocational Rehabilitation (IDVR) is an agency under the oversight of the Office of the State Board of Education. Jane Donnellan is the Administrator for the Division. IDVR is charged with several major responsibilities: Management of the State/Federal Vocational Rehabilitation Program, Extended Employment Services (EES) and the fiscal management of the Council for the Deaf and Hard of Hearing (CDHH). It should be noted that nationally, under the Federal Vocational Rehabilitation Program, each state has the ability to choose to have a combined or separate agency to serve the blind and visually impaired. In Idaho, a separate state agency (the Idaho Commission for the Blind and Visually Impaired) provides vocational rehabilitation services for those who have a primary disability of blind and visually impaired.

The Public Vocational Rehabilitation program is one of the oldest and most successful Federal/State programs in the United States. Vocational Rehabilitation serves individuals with severe disabilities that impose significant barriers to competitive integrated employment. In FFY 2017, the average time needed for a person to complete a rehabilitation plan and become employed was 19 months. Furthermore, employment of individuals with disabilities resulted in a 310% increase in customer weekly earnings and significant decreases in the need for public support.

The structure of IDVR includes a Field Services unit as well as a Planning and Evaluation, Fiscal, Information Technology and Extended Employment Services units. Under the Field Services unit, there are eight (8) regional managers who supervise field staff in the following regions: Coeur d'Alene, Lewiston, Boise, Treasure Valley Special Programs, Twin Falls, Pocatello, Idaho Falls, and Treasure Valley West.

The VR program is comprised of 148 employees, of which 142 are full-time positions serving in forty (40) offices throughout the state. Offices are located throughout the state to include: Boise, Meridian, Coeur d'Alene, Sandpoint, Lewiston, Orofino, Moscow, Twin Falls, Burley, Pocatello, Blackfoot, Preston, Idaho Falls, Salmon, Rexburg, Caldwell, Nampa, and Payette. There is one (1) Central Office, eight (8) Regional Offices, ten (10) general Sub-Offices, seven (7) Mental Health Sub-Offices, nine (9) School-Work Sub-Offices, and five (5) Corrections Sub-Offices.

### **Core Functions/Idaho Code**

**Legal Authority for the Idaho Division of Vocational Rehabilitation is** Idaho Code, 33-2301 and the Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act (WIOA), 29 U.S.C. 720, and is augmented by regulations promulgated and set forth at 34 CFR § 361.

Services that may be available include evaluation of rehabilitation potential, vocational guidance and counseling, physical and mental restoration, vocational, academic and other training, job placement and other services, which can reasonably be expected to benefit the individual in terms of employment.

The Extended Employment Services (EES) program provides funding to individuals with severe disabilities who are deemed unable to maintain employment without on-going support. A state financial allotment is provided annually to be distributed by the EES Program Manager to contracted Community Rehabilitation Programs who subsequently provide the long term support to eligible customers (IDAPA 47.01.02 Rules and Minimum Standards Governing Extended Employment Services under the authority of Idaho Code 33-2303).

CDHH is an independent agency. This is a flow-through council for budgetary and administrative support purposes only with no direct programmatic implication for IDVR. The Council's vision is to ensure that individuals who are deaf, hard of hearing, or hearing impaired have a centralized location to obtain resources and information about services available (Idaho Code, Title 67, Chapter 73, Idaho State Council for the Deaf and Hard of Hearing 67-7301 – 67-7308).

**Revenue and Expenditures**

Revenue	FY 2015	FY 2016	FY 2017	FY 2018
General Fund	\$7,344,535	\$7,086,525	\$8,265,536	\$7,840,641
Rehab Rev & Refunds	\$310,456	\$985,832	\$836,137	\$611,564
Federal Grant	\$13,710,931	\$14,457,626	\$15,743,762	\$15,402,420
ARRA	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$755,359	\$661,707	\$641,677	\$703,883
<b>Total</b>	<b>\$22,121,281</b>	<b>\$23,191,690</b>	<b>\$25,478,112</b>	<b>\$24,558,508</b>
Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	\$9,168,672	\$9,129,504	\$9,654,556	\$10,074,804
Operating Expenditures	\$1,831,248	\$1,464,243	\$1,747,556	\$1,530,745
Capital Outlay	\$50,271	\$90,337	\$75,972	\$447,493
Trustee/Benefit Payments	\$11,503,155	\$11,854,930	\$13,340,909	\$13,063,469
<b>Total</b>	<b>\$22,553,346</b>	<b>\$22,539,014</b>	<b>\$24,818,993</b>	<b>\$25,116,511</b>

*\*IDVR is primarily a federally funded program that assesses finances on a Federal Fiscal Year basis (October 1-September 30). For this reason, chart data represents figures that are different from State Fiscal year data. Example, FY2018 represents FFY2017.*

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
The Number of Individuals Served by Vocational Rehabilitation	11,704	12,177	12,283	11,209
The Number of Individuals Who Went to Work After Receiving VR Services	1,978	2,186	2,253	1,835

*\*Under WIOA, VR program performance reporting changed from a Federal Fiscal Year basis (October 1-September 30) to a Program Year (July 1-June 30) effective July 1, 2017. For this report performance is reported on a complete Federal Year. Example, FY2018 represents FFY2017. Future Performance Measurement Reports will report Program Year (PY) performance.*

**Part II – Performance Measures**

Performance Measure	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
<b>Goal 1</b>						
<i>To provide excellent vocational rehabilitation services to individuals with disabilities while they prepare to obtain, maintain, or regain competitive integrated employment.</i>						
1. Number of customers who successfully achieve employment. Goal 1 Objective 1	actual	1,978	2,186	2,253	1,835	-----
	target	≥ 1,827	≥ 1,978	≥ 2,186	≥ 2,253	≥ 1,835
2. Number of students and youth who achieve an employment outcome. Goal 1 Objective 2B	actual	553†	574†	548	455	-----
	target	≥ 542	≥ 553	≥ 574	≥ 548	≥ 455
3. The rehabilitation rate of individuals exiting the IDVR program.* Goal 1 Objective 3B	actual	58.19%†	56.59%	57.83%	51.37%	-----
	target	55.8%	55.8%	55.8%	55.8%	55.8%

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Goal 2</b>						
<i>Provide organizational excellence within the agency through increased customer satisfaction, federal and state compliance.</i>						
4. Customer satisfaction rate (as demonstrated by “agree” and “strongly agree” responses. Goal 2 Objective 1	actual	93.6%	87.8%	89.1%	88.45%	-----
	target	95%	90%	90%	90%	90%
<b>Goal 3</b>						
<i>Develop strong relationships with our businesses and employers to provide quality employment opportunities for individuals with disabilities.</i>						
5. The number of different employers hiring IDVR customers** Goal 3 Objective 1	actual	N/A	1,519	1,740	1,701	-----
	target	N/A	N/A	≥ 1,519	≥ 1,740	≥ 1,701

**Performance Measure Explanatory Notes**

Note: Under WIOA, VR program performance reporting changed from a Federal Fiscal Year basis (October 1-September 30) to a Program Year (July 1-June 30) effective July 1, 2017. For this report performance is reported on a complete Federal Year. Example, FY2018 represents FFY2017. Future Performance Measurement Reports will report Program Year (PY) performance.

†This figure was revised to reflect actual totals available after publication of the Strategic Plan.

‡The benchmark for Goal 1 Objective 2 was established by the Idaho State Rehabilitation Council and is tied to actual performance in the prior year. Adjustments reflected in † years have consequently adjusted the equal to or greater than performance target for the subsequent years. This element can be cross referenced to Performance Measure 1.2.2 in IDVR’s SFY 2018-2022 Strategic Plan.

\*Goal 1 Objective 3 - The target of 55.8% is the agency goal for individuals who exit the VR program after receiving services under an IPE who achieve employment compared to those who receive services under an IPE and do not achieve employment. This is a previous federal minimum requirement established by Rehabilitation Services Administration (RSA). The Agency believes that this previous indicator is valuable to retain as an ongoing indicator of agency performance and therefore retains this indicator.

\*\*Goal 3 Objective 1 - This is a new measure, data for this measure was not available in prior years.

**For More Information Contact**

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