

## ***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. The Governor recognized the 100<sup>th</sup> anniversary of the Vocational Rehabilitation program with the passage of a proclamation celebrating this momentous event on June 2, 2020. Vocational Rehabilitation serves individuals with severe disabilities that impose significant barriers to their employment. In FY 2020, the average time needed for a person to complete a rehabilitation plan and become employed was 21 months. Furthermore, employment of individuals with disabilities resulted in a 472% increase in customer weekly earnings and significantly decreases the need for public support.

The structure of IDVR includes a Field Services unit as well as a Planning and Evaluation, Fiscal 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, Treasure Valley East, Treasure Valley Central, Treasure Valley West, Twin Falls, Pocatello, and Idaho Falls.

The VR program is comprised of 144 employees, of which 135 are full-time positions serving in twenty-nine (29) offices throughout the state. Offices are located throughout the state including Boise, Meridian, Coeur d'Alene, Sandpoint, Lewiston, Orofino, Moscow, Twin Falls, Burley, Pocatello, Blackfoot, Preston, Idaho Falls, Salmon, Rexburg, Caldwell, and Nampa. There is one (1) Central Office, eight (8) regions within seven (7) offices, nine (9) general Sub-Offices, four (4) Mental Health Sub-Offices, four (4) School–Work Sub-Offices, and four (4) 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), Public Law 113-128 and is augmented by regulations promulgated and set forth in 34 CFR § 361, 363, and 397.

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 EES program is a State of Idaho appropriations program that provides needed long-term employment supports to individuals with disabilities in a competitive integrated employment setting or provides training services to individuals in a nonintegrated employment setting. The program contracts with providers to deliver the services on an individual basis.

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 2017	FY 2018	FY 2019	FY 2020
General Fund	\$8,265,536	\$7,840,641	\$8,648,300	\$7,550,130
Rehab Rev & Refunds	\$836,137	\$611,564	\$1,137,838	\$891,200
Federal Grant	\$15,743,762	\$15,402,420	\$14,431,087	\$15,153,542
Miscellaneous Revenue	\$641,677	\$703,883	\$686,992	\$681,692
<b>Total</b>	<b>\$25,478,112</b>	<b>\$24,558,508</b>	<b>\$24,904,217</b>	<b>\$24,276,564</b>
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$9,654,556	\$10,074,804	\$10,328,411	\$10,319,069
Operating Expenditures	\$1,747,556	\$1,530,745	\$1,558,712	\$2,155,746
Capital Outlay	\$75,972	\$447,493	\$107,304	\$96,148
Trustee/Benefit Payments	\$13,340,909	\$13,063,469	\$11,811,060	\$10,392,458
<b>Total</b>	<b>\$24,818,993</b>	<b>\$25,116,511</b>	<b>\$23,805,487</b>	<b>\$22,963,421</b>

For FY 2017 and FY 2018 IDVR used the federal fiscal year as the period for reporting financial data. For FY 2019 and subsequent years, IDVR is using the state fiscal year as the period for reporting financial data.

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

Cases Managed and/or Key Services Provided	FY 2017	FY 2017	FY 2019	FY 2020
The Number of Individuals Served by Vocational Rehabilitation	12,283	11,209	9,368	*5,878
The Number of Individuals Who Went to Work After Receiving VR Services	2,253	1,835	1,281	**808

Under WIOA, VR program performance reporting shifted from federal fiscal year reporting (October 1 – September 30) to program/state year reporting (July 1-June 30). Data for FY 2019 is based on the state fiscal year, previous performance data is based on federal fiscal year timeframe.

\*The definition of ‘individuals served’ changed to match the federal definition of ‘participants served’: Individuals who received at least one service under an Individualized Plan for Employment (IPE).

\*\*There is a correlation of the impact of COVID-19 and IDVR’s decreased performance with the number of individuals who went to work after receiving VR services, explicitly in 4<sup>th</sup> quarter data.

**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	N/A	N/A
Number of Words	N/A	N/A
Number of Restrictions	N/A	N/A

Not applicable. All changes to Administrative Code are done through the authority of the State Board of Education and reported through the State Board of Education’s strategic plan and performance measure report.

**FY 2020 Performance Highlights**

The Division continues to transition with the changes required by the Workforce Innovation and Opportunity Act (WIOA), including the transition to the Common Performance Measures. The Division is collecting baseline data for four of the five performance measures and negotiated performance targets with Rehabilitation Services Administration (RSA) for one measure; measurable skill gains. The negotiated targets change year over year based upon prior year performance and application of the Statistical Adjustment Module, used by the U.S. Departments of Labor and Education.

Three of performance measures are lagging indicators such as median earnings 2nd quarter after exit. Targets for these performance indicators will be negotiated June 2022 for the following performance year.

**Part II – Performance Measures**

Performance Measures	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
<b>Goal 1</b>						
<i>Provide quality, relevant, individualized vocational rehabilitation services to individuals with disabilities to maximize their career potential.</i>						
1. Number of students receiving Pre-employment Transition Services (Pre-ETS). Goal 1 Objective 1	actual	301	1180	947	*1027	-----
	target	N/A	≥ 301	≥ 1,180	≥ 947	≥ 1027
<b>Goal 2</b>						
<i>Improve VR program efficiency through continuous quality improvement activities.</i>						
2. Common Performance Measure: Median Earnings 2 <sup>nd</sup> Quarter after Exit*	actual	N/A	\$3870	**\$4063	**3463	-----
	target	N/A	≥ \$4680	≥ \$4680	≥ \$4680	≥ \$4680
3. Customer satisfaction rate (as demonstrated by “agree” and “strongly agree” responses). Goal 2 Objective 2.2	actual	89.1%	88.45%	81.3%	81.4%	-----
	target	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
4. Of those cases using CRP employment services, the percentage which contributed to successful case closure. Goal 2 Objective 2.4	actual	N/A	43%	42%	43.5%	-----
	target	N/A	N/A	≥ 30%	≥ 30%	≥ 30%

**New Performance Measure Explanatory Notes**

Under WIOA, VR program performance reporting changed from a federal fiscal year (October 1-September 30) to a program/state year (July 1-June 30). Performance data for FY 2017 and FY 2018 is reported on a complete federal fiscal year. FY 2019 data and later is reported for the program/state year.

VR Common Performance Measures are new federal performance measures. Benchmarks are preliminary until formally negotiated with Rehabilitation Services Administration (RSA) in June 2022.

\*Includes services purchased from vendors and services provided by VR counselors.

\*\*Median Earnings for the 2<sup>nd</sup> quarter after program exit for FY 2019 are updated and reflect complete data. Data for FY 2020 are preliminary (incomplete). Complete data for FY 2020 will be available and published in the FY 2021 performance report.

**For More Information Contact**

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