# *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 their employment. In FY2021, the average time needed for a person to complete a rehabilitation plan and become employed was 25.5 months. Furthermore, employment of individuals with disabilities resulted in a 377% increase in customer weekly earnings and significantly decreases the need for public support.

The structure of the Vocational Rehabilitation program includes a Field Services unit as well as a Planning and Evaluation and Fiscal 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 147 employees, of which 138 are full-time positions serving in twenty (20) offices throughout the state. Offices are located throughout the state including Boise, Meridian, Coeur d’Alene, Sandpoint, Lewiston, Orofino, Twin Falls, Burley, Pocatello, Blackfoot, Preston, Idaho Falls, Salmon, Rexburg, Caldwell, and Nampa. There is one (1) Central Office, eight (8) regional offices, eight (8) general Sub-Offices, and three (3) 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 operates with three full-time employees and 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 program is comprised of four employees, of which three are full-time positions. 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 2019** | **FY 2020** | **FY 2021** | **FY 2022** |
| General Fund | $8,648,300 | $7,550,130 | $7,719,300 |  |
| Rehab Rev & Refunds | $1,137,838 | $891,200 | $1,425,847 |  |
| Federal Grant | $14,431,087 | $15,153,542 | $13,572,235 |  |
| Miscellaneous Revenue | $686,992 | $681,692 | $533,797 |  |
| **Total** | **$24,904,217** | **$24,276,564** | **$23,251,179** |  |
| **Expenditures** | **FY 2019** | **FY 2020** | **FY 2021** | **FY 2022** |
| Personnel Costs | $10,328,411 | $10,319,069 | $10,294,796 |  |
| Operating Expenditures | $1,558,712 | $2,155,746 | $2,128,335 |  |
| Capital Outlay | $107,304 | $96,148 | $42,017 |  |
| Trustee/Benefit Payments | $11,811,060 | $10,392,458 | $9,055,033 |  |
| **Total** | **$23,805,487** | **$22,963,421** | **$21,520,181** |  |

*For FY2018 IDVR used the federal fiscal year as the period for reporting financial data, all subsequent years use 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 2019** | **FY 2020** | **FY 2021** | **FY 2022** |
| Number of Individuals Served by Vocational Rehabilitation  | 9,368 | 5,878 | 5,056 |  |
| Number of Individuals Who Went to Work After Receiving VR Services | 1,281 | 808 | 658 |  |

*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) as of FY2019. FY2018 performance data is based on federal fiscal year timeframe.*

*Beginning FY2020, 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).*

COVID-19 has had a considerable impact on the Division’s performance, specifically related to the number of individuals served and the number of individuals who obtained employment. The impact began the 4th quarter of FY2020 and is substantially more evident in FY2021 data as COVID restrictions existed during the entire performance year.

**FY2021 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 federal Statistical Adjustment Module, used by the U.S. Departments of Labor and Education.

Three of Common Performance Measures are lagging indicators, including Median Earnings 2nd Quarter After Exit. Targets for this performance indicator will be negotiated with RSA June 2022 for the following performance year.

***Part II – Performance Measures***

| **Performance Measures** | **FY 2019** | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** |
| --- | --- | --- | --- | --- | --- |
| **Goal 1***Provide quality, relevant, individualized vocational rehabilitation services to individuals with disabilities to maximize their career potential.* |
| 1. Number of students receiving Pre-employment Transition Services (Pre-ETS)

Goal 1 Objective 1 | actual | 947 | \*1027 | \*1216 |  |  |
| *target* | > 1,180 | > 947 | > 1027 | >1216 |  |
| **Goal 2***Improve VR program efficiency through continuous quality improvement activities.* |
| 2. Common Performance Measure: Median Earnings 2nd Quarter after Exit | actual | $4063 | \*\*4121 | (P)4287 |  |  |
| *target* | >(P)$4680 | >(P)$4680 | >(P)$4680 | >(P)$4680 |  |
| 3. Customer satisfaction rate (as demonstrated by “agree’ and “strongly agree’ responses Goal 2 Objective 2.2 | actual | 81.3% | 81.4% | (P)81.6% |  |  |
| *target* | > *90%* | > *90%* | > *90%* | > *90%* |  |
| 4. Of those cases using CRP employment services, the percentage which contributed to successful case closureGoal 2 Objective 2.4 | actual | 42% | 43.5% | 44.3% |  |  |
| *target* | > 30*%* | > 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 FYs 2017 and 2018 are reported on a complete federal fiscal year. FY2019 data and later is reported for the program/state year.

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 2nd quarter after program exit for FY2020 are updated and reflect complete data.

(P) Data for FY2021 are preliminary (incomplete) as well as the target. Complete data for FY2021 will be available and published in the FY2022 performance report.

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