

Content and Format

The Strategic Plan (Plan) is divided into three sections. The first two sections describe the programs administered under the Idaho Division of Vocational Rehabilitation (IDVR). Each program (Vocational Rehabilitation and the Council for the Deaf and Hard of Hearing), independently outline specific goals, objectives, performance measures, benchmarks and/or baselines for achieving their stated goals. The final section addresses external factors impacting the Division, and SBOE's strategic plan evaluation process.

This Plan covers State Fiscal Years (SFY) 2025 through 2029.

This is a new strategic plan for the Idaho Division of Vocational Rehabilitation. IDVR's federal funding agency, the Rehabilitation Services Administration, requires a major state plan revision every two years. Additionally, they require a triennial Comprehensive Statewide Needs Assessment (CSNA), both of which have been recently completed for the Division, necessitating a substantial revision of this strategic plan including goals, objectives, tasks, and measures. Changes to these goals, objectives, tasks, and performance measures are supported by the CSNA and IDVR's State Rehabilitation Council, as required by RSA.

The Division retains its mission and vision. The mission statement reflects the focus on the dual customer, individuals with disabilities and employers. Additionally, the agency has engaged in a major reorganization effort designed to improve performance across various major functions of the agency including new goals around Pre-Employment Transition Services (Pre-ETS) and business services. Some performance measures from the previous plan have been retained but may appear under newly established goals. Newly established performance measures may lack historical data.

Alignment with Idaho State Board of Education 2024 Strategic Plan

The Strategic Plan for Idaho Division of Vocational Rehabilitation is highly complementary with many goals and objectives contained in the SBOE plan (particularly for students aged 14 and up). The Division works closely at the intersection of students and youth transitioning into formal education or employment. Specifically, for SBOE goals 2 and 3, education access and educational attainment, IDVR can support up to 100 percent of costs for 2-year, 4-year, and graduate educational opportunities as well as apprenticeship opportunities for eligible Idahoans with disabilities transitioning from school into workforce age. The Division includes measures for credential attainment and measurable skill gains within its primary performance measure under Goal 1 Objective 1 Measure 1. Furthermore, Pre-Employment Transition Services (Pre-ETS), offered by the Division, help facilitate the transition of students from school to work through offering work-based learning experiences, counseling on post-secondary enrollment opportunities, work readiness training, self-advocacy, and job exploration counseling services the Division is federally required to provide to Idaho students with disabilities (along with similar services to youth).

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Vocational Rehabilitation

Vision

An Idaho where all individuals with disabilities have the opportunity to participate in the workforce and employers value their contributions.

Mission

To prepare individuals with disabilities for employment and career opportunities while meeting the needs of employers.



Vocational Rehabilitation

Goal 1: Maximize the career potential of Idahoans with disabilities engaged with the Division.

Objective 1: Improve the quality of VR outcomes for IDVR customers.

- 1. Task: Improve access to and utilization of relevant local area LMI and Career Pathways to inform customer career choice and promote successful outcomes.
- 2. Task: Ensure customers have better job-ready/hire-ready skills through staff training and accessing IDOL workshops, tools, and resources.
- 3. Task: Increase access to relevant educational opportunities (vocational/technical/2-year/4-year/apprenticeships and other pathways to quality employment).

Performance Measure 1.1.1: Meet or exceed negotiated targets on the following five Primary Performance Indicators (PPIs).

Relation to Goal: These Federally required indicators are intended to gauge program performance and increases across these PPIs can be used to assess Goal 1 Objective 1

performance.

	Performance						Benchr	nark
	Measure	SY2020	SY2021	SY2022	SY2023	SY2024	SY2025	SY2029
1.	Employment Rate – 2 nd Qtr after Exit	60.4%	60.2%	63.2%	65.2%	Avail July 2024	65.2%	66.7%
2.	Employment Rate – 4 th Qtr after Exit	57.4%	58.2%	57.3%	62.7%	Avail July 2024	62.7%	63.2%
3.	Median Earnings – 2 nd Qtr after Exit (per quarter)	\$4,025	\$4,125	\$4,456	\$4,944	Avail July 2024	\$4,945	\$5,150
4.	Credential Attainment	30.4%	41.9%	56.9%	61.1%	Avail July 2024	61.1%	62.5%
5.	Measurable Skill Gains	51.2%	55.7%	58.6%	57.1%	Avail July 2024	57.5%	58.0%

Benchmarks: All PPI benchmarks are negotiated with RSA for a two-year period in alignment with the Combined State Plan cycle. Benchmarks for SYs 23 & 24 were negotiated in April 2022 and are reflected in this plan. Benchmarks for SY25 & 26 will be negotiated in May 2024. Benchmarks for SY 2025 and SY2029 are projected.

Note: Data for SY2023 for PPI's 1 & 3 above reflects RSA's cohort period 7/1/2021-6/30/2022 & data for PPI's 2 and 4 above reflects RSA's cohort period 1/1/2021–12/31/2021.

Performance Measure 1.1.2: Overall customer satisfaction rate.

Relation to Goal: Used as an indicator of overall quality directly informing progress on Goal 1, Objective 1.

					Bench	hmark	
SY 2020	SY 2021	SY 2022	SY 2023	SY 2024	SY 2025	SY 2029	
80.3%	80.7%	82.9%	81.4%	Available July 2024	90%	90%	

Benchmark: Greater than or equal to 90% for SY25². This continues to be a stretch goal for the Division.

Objective 2: Strategically expand outreach, especially to underserved and growing populations.

1. Task: Increase customized outreach through community organizations, WIOA partners, and professionals that serve underserved, growing, and prioritized populations identified by the SRC and IDVR management (i.e., out-of-school youth, mental health, justice-involved, Hispanic)

Performance Measure 1.2.1: Number of applications for VR services.

Relation to Goal: Strategic outreach should result in an increase in overall applications to the VR program providing a measure for Goal 1 Objective 2.

					Bend	hmark
SY 2020	SY 2021	SY 2022	SY 2023	SY 2024	SY 2025	SY 2029
2881	2524	2464	3093	Available July 2024	3094	3250

Benchmark: Greater than or equal to SY 2024 volume for SY25³

Objective 3: Improve Community Rehabilitation Program (CRP) Service provision quality and quantity (including Supported Employment) for Idahoans with the Most Significant Disabilities.

- 1. Task: Complete rate methodology/recalibration. The new rates proposed are designed to be rates that support quality Community Rehabilitation Program Services. Task will be achieved once rates are issued.
- 2. Task: Implement newly revised CRP Monitoring Protocol designed to promote two-way data-driven continuous improvement conversations/increase feedback, relevance, and understanding between IDVR and Idaho's CRPs.

Performance Measure 1.3.1: Number of cases with CRP provided services (non-assessment) in the SY.

Relation to Goal: The tasks under Goal 1 Objective 3 are focused on increasing performance in employment stability, and customer satisfaction for core CRP services for Idahoans with Most Significant Disabilities. The following two measures are used to assess performance on Goal 1 Objective 3:

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SY	SY	SY	SY	SY	Benchmark	
2020	2021	2022	2023	2024	SY 2025	SY 2029
772	681	370	519	Available July 2024	520	588

Benchmark: Greater than or equal to SY 2024 volume for SY254

Note: These are post Individualized Plan for Employment (IPE) services provided to VR participants.

Performance Measure 1.3.2: Overall customer satisfaction rate for those using CRP Services.

					Benchmark	
SY	SY	SY	SY	SY	SY	SY
2020	2021	2022	2023	2024	2025	2029
77%	75%	80%	74%	Available	90%	90%
				July 2024		

Benchmark: Greater than or equal to 90% for SY25⁵. This continues to be a stretch goal for the Division.

Objective 4: Hire and retain qualified employees to deliver quality vocational rehabilitation services.

1. Task: Continued efforts to expand FTE, maximize compensation, and other innovative approaches to increase employee satisfaction and retention.

Performance Measure 1.4.1: Percentage of counselors who meet Comprehensive System of Personnel Development (CSPD) compliance.

Relation to Goal: The Division maintains a CSPD plan with a focus on recruitment and retention of qualified counselors. The CSPD rate represents a percent of counselors who currently meet CSPD standards. Counselors meeting CSPD standards are more effective at serving Idahoans with disabilities. An increase in this measure leads to gains on Goal 1 Objective 4.

					Benchmark	
SY	SY	SY	SY	SY		
2020	2021	2022	2023	2024	SY 2025	SY 2029
70.5%	70.8%	74.0%	66.7%	Available	85.0%	85.0%
				July 2024		

Benchmark: Greater than 85% for SY25⁶. This continues to be a stretch goal for the Division.

Goal 2: Expand utilization and improve quality of Pre-Employment Transition Services (Pre-ETS) and similar services for youth.

Objective 1: Increase utilization of Pre-ETS services and similar services to youth to priority populations identified by the SRC and IDVR management.

- 1. Task 1: Increase outreach with schools, community organizations, and professionals that serve student, youth, and families.
- Task 2: Increase outreach through WIOA umbrella partners that serve students and youth.
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Performance Measure 2.1.1: Number of students receiving Pre-employment Transition Services (Pre-ETS).

Relation to Goal: The Division will engage in strategic outreach to populations identified by the SRC and IDVR management to increase utilization of Pre-ETS and similar services for youth. The following two measures are used to assess performance on Goal 2 Objective 1.

					Bene	chmark
SY 2020	SY 2021	SY 2022	SY 2023	SY 2024	SY 2025	SY 2029
1012	1210	1968	2784	Available July 2024	2784	3000

Benchmark: Greater than or equal to SY24 for SY25⁷

Performance Measure 2.1.2: Number of youth applications for program participants under the age of 25.

					Benchmark	
SY 2020	SY 2021	SY 2022	SY 2023	SY 2024	SY 2025	SY 2029
586	496	496	653	Available July 2024	665	738

Benchmark: Greater than or equal to SY24 for SY25⁸

Goal 3: Improve outreach and engagement through individualized services to Idaho businesses.

Objective 1: Work with the business community to improve understanding and utilization of IDVR business services.

- 1. Task: Identify business groups (i.e., Chamber, Workforce Development groups, Society for Human Resource Management (SHRM)) that could benefit from networking with IDVR.
- 2. Task: Identify opportunities to provide education and training on the scope and availability of IDVR business services to provide customized business solutions.
- 3. Task: Expand business spotlights to each IDVR Center.
- 4. Task: Continue to improve IDVR website business page for useability and improved business content.

Performance Measure 3.1.1: Utilization of IDVR Business Services

Relation to Goal: Direct measure of business services provided; an increase will meet Goal 3 Objective 1.

					Benchmark	
SY	SY	SY	SY	SY	SY	SY
2020	2021	2022	2023	2024	2025	2029
820	814	1552	1452	Available	1453	1600
				July 2024		

Benchmark: Greater than or equal to SY24 for SY25⁹

Objective 2: Improved utilization of business engagement partnerships with the local workforce system.

1. Task: Continue efforts to align IDVR activities with the workforce development system, including aligned business engagement strategy at the state and local level.

Performance Measure 3.2.1: Retention rate with the same employer the 4th quarter after exit.

Relation to Goal: Evolution and continued improvement of teams should result in increased engagement with business services. Established relationships with business and VR should dispel myths and alleviate concerns of businesses promoting the hire and retention of individuals with disabilities.

					Benchmark	
SY 2020	SY 2021	SY 2022	SY 2023	SY 2024	SY2025	SY 2029
*71.2%	*69.1%	*70.6%	72.4%	Available	72.5%	74.0%
				July 2024		

Benchmark: Greater than or equal to SY24 for SY25¹⁰

Note: Data for SY2023 reflects RSA's cohort period 1/1/2021 – 12/31/2021. This measure continues to be a 'pilot' measure. The current benchmark is proxy until formal negotiation occurs.

^{*}The rates for this measure were previously underreported, as the measure asks only for participants who were employed in both the 2nd and 4th quarters after exit in the denominator. This impacted previous Strategic Plan reporting for SYs 2020-2022. This report includes corrected performance data.

Council for the Deaf and Hard of Hearing (CDHH)

Role of CDHH

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 following is the Council for the Deaf and Hard of Hearing's Strategic Plan.

Mission

Dedicated to making Idaho a place where persons, of all ages, who are deaf or hard of hearing have an equal opportunity to participate fully as active, productive and independent citizens.

Vision

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.

Goal #1 – Work to increase access to employment, educational and social-interaction opportunities for persons who are deaf or hard of hearing.

1. *Objective*: Continue to provide information and resources.

Performance Measure 1.1: Track when information and resources are given to consumers.

					Benc	hmark
SY 2020	SY 2021	SY 2022	SY 2023	SY 2024	SY 2025	SY 2029
43 Library loans 90 pkgs of info 108 FB posts 667 clear masks & 11,340 paper masks distributed	59 Library loans 40 pkgs of info 166 FB posts clear masks & 11,340 paper masks distributed	70 Library loans 80 pkgs of info 169 FB posts 14,578 people reached	50 Library loans 33 pkgs of info 2,136 FB posts 29 IG posts 19,382 people reached	Available July 2024	61 Library loans 42 pkgs of info 2,200 FB posts 100 IG posts	80 Library Ioans 60 pkgs of info 2,600 FB posts 300 IG posts

Benchmark: 2 or more new brochures or information packets created in SY25¹¹

Goal #2 – Increase the awareness of the needs of persons who are deaf and hard of hearing through educational and informational programs.

1. **Objective**: Continue to increase the awareness.

Performance Measure 2.1: Deliver presentations and trainings to various groups through education and social media.

					Bend	hmark
SY 2020	SY 2021	SY 2022	SY 2023	SY 2024	SY 2025	SY 2029
89	51	49	62	Available July 2024	65	70

Benchmark: 49 or more presentation delivered in SY25¹²

Goal #3 – Encourage consultation and cooperation among departments, agencies, and institutions serving the deaf and hard of hearing.

1. *Objective*: Continue encouraging consultation and cooperation.

Performance Measure 3.1: Track when departments, agencies, and institutions are cooperating (such as Department of Corrections and Health and Welfare).

					Benc	hmark
SY	SY	SY	SY	SY	SY	SY
2020	2021	2022	2023	2024	2025	2029
48	48	50	44	Available	45	60
				July 2024		

Benchmark: Present at 50 or more local, state and federal agencies in SY25¹³

Goal #4 – Provide a network through which all state and federal programs dealing with the deaf and hard of hearing individuals can be channeled.

1. *Objective*: The Council's office will provide the network.

Performance Measure 4.1: Track when information is provided.

					Benchmark	
SY 2020	SY 2021	SY 2022	SY 2023	SY 2024	SY 2025	SY 2029
5,777	7,173	5,299	15,417	Available	Track	Track
calls	calls	calls/text	calls/text	July 2024	calls	calls
		12,155	29,380			
		emails	emails			

Benchmark: Track all calls in SY25¹⁴

Goal #5 – Determine the extent and availability of services to the deaf and hard of hearing, determine the need for further services and make recommendations to government officials to ensure that the needs of deaf and hard of hearing citizens are best served.

1. *Objective*: The Council will determine the availability of services available.

Performance Measure 5.1: The Council will administer assessments and facilitate meetings to determine the needs.

Ī						Benchmark	
	SY 2020	SY 2021	SY 2022	SY 2023	SY 2024	SY 2025	SY 2029
	Met	Met	Met	Met	Available July 2024	Meet goal	Meet goal

Benchmark: Meet goal in SY25¹⁵

Goal #6 – To coordinate, advocate for, and recommend the development of public policies and programs that provide full and equal opportunity and accessibility for the deaf and hard of hearing persons in Idaho.

1. **Objective:** The Council will make available copies of policies concerning deaf and hard of hearing issues.

Performance Measure 6.1: Materials that are distributed about public policies.

					Benchmark	
SY 2020	SY 2021	SY 2022	SY 2023	SY 2024	SY 2025	SY 2029
Met	Met	Met	Met	Available July 2024	Meet goal	Meet goal

Benchmark: Meet goal in SY25¹⁶

Goal #7 – To monitor consumer protection issues that involve the deaf and hard of hearing in the State of Idaho.

1. **Objective**: The Council will be the "go to" agency for resolving complaints from deaf and hard of hearing consumers concerning the Americans with Disabilities Act.

Performance Measure 7.1: Track how many complaints are received regarding the ADA.

					Benchmark	
SY	SY	SY	SY	SY	SY	SY
2020	2021	2022	2023	2024	2025	2029
172 ADA	160 ADA	155 ADA	184 ADA	Available	Track	Track
Issues	Issues	Issues	Issues	July 2024	Issues	Issues

Benchmark: Track all complaints in SY25¹⁷

Goal #8 – Submit periodic reports to the Governor, the legislature, and departments of state government on how current federal and state programs, rules, regulations, and legislation affect services to persons with hearing loss.

1. Objective: The Council will submit reports.

Performance Measure 8.1: Reports will be accurate and detailed.

					Benchmark	
SY 2020	SY 2021	SY 2022	SY 2023	SY 2024	SY 2025	SY 2029
Completed	Completed	Completed	Completed	Available July 2024	Pending	Pending

Benchmark: Complete for SY25¹⁸

External Factors Impacting IDVR

The field of Vocational Rehabilitation is dynamic due to the nature and demographics of the customers served and the variety of disabilities addressed. Challenges facing the Division include:

Recruitment and Retention of Qualified Personnel

IDVR is dedicated to providing the most qualified personnel to address the needs of the customers served by the organization. Challenges in staff recruitment and retention continue to be problematic and persistent over the past several years. Recruitment challenges continue due to lower wages as compared to the priviate sector, other Idaho state agencies, and neighboring states higher wages. The Division continues to evaluate and implement new strateiges in an effort to improve the recruitment and retention rates of qualified personnel (e.g., providing tuition assistance, opportunties for advancement, etc.). IDVR continues to develop relationships with universities specifically offering a Master's Degree in Rehabilitation Counseling, as well as engaging with related Bachelor Degree programs to help feed the talent pipeline. The agency is also experiencing a wave of retirements which represents a substantial risk to the ongoing institutional memory of the organization. The Division does have succession planning contingencies in place where possible. The Division is also engaged in an ongoing frontline efficiencies initiative designed to reduce the overall administrative burden on team members with the intention of reducing excessive pressures and improving overall job satisfaction.

Quality of Community Rehabilitation Provider (CRP) Services

IDVR's Comprehensive Statewide Needs Assessment indicated that CRPs continue to experience some of the same recruitment and retention challenges that IDVR is facing. The Division is currently engaged in a rate reevaluation study to recommend contemporary rates which will support quality employment outcomes that are sustainable for both IDVR and CRP personnel. Currently the low rate of unemployment in Idaho makes competitive hiring challenging for both the Division and vendors. An innovation and expansion activity is being considered within IDVR's specific section of the federal plan in order to promote adequate resources and more qualified CRP staff to deliver and improve customer satisfaction with these services.

State and Federal Economic Climate

While Idaho has seen continuous and sustained improvement in its economic growth over the past several years there are a variety of influences which can affect progress. Individuals with disabilities continue to experience much higher unemployment rates, even in strong economic times (while the disability employment gap has seen slight improvement in recent years, more work remains to be done). IDVR recognizes this and

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strives to develop relationships within both the private and public sectors to increase employment opportunities and livable wages for its customers.

IDVR is impacted by decisions made at the federal level. The VR program continues to experience pressures added by the requirements of the Workforce Innovation and Opportunity Act (WIOA). The expanded customer base (potentially eligible students and serving Idaho businesses), and Idaho's population growth, along with additional data and reporting requirements has forced the agency to reevaluate the way work is accomplished and by who. The Division continues a major initiative to institute efficiencies including leveraging technology and unencumbering work processes to partially alleviate excessive pressures.

Serving students and youth with disabilities continues to be an essential goal and priority for the Division. WIOA mandates VR agencies reserve 15 percent of their budgets for the provision of Pre-employment Transition Services (Pre-ETS). This change has not only shifted the populations we serve, but also how we innovate to best serve them.

EVALUATION PROCESS

The State Board of Education Planning, Policy, and Governmental Affairs Committee reviews the Idaho Division of Vocational Rehabilitation strategic plan on an annual basis. Changes may be brought forward to the Board for consideration in future meetings. This review and re-approval take into consideration performance measure progress reported to the Board in the October meeting.

Strategic Plan

Footnotes:

¹Benchmarks are set based on federally negotiated targets for a two-year period (SY 2023 & 2024) for all five Primary Performance Indicators.

² Benchmarks are set based on an internal measure of performance and was established by the Division's SRC to gauge customer satisfaction with program services and identify areas for improvement. The benchmark of 90% has been traditionally utilized as a target for quality performance.

³ Benchmarks are set based on service volume and recent trends in applications for services.

⁴ Benchmarks are set based on Community Rehabilitation Program service volume for IDVR customers engaged in an Individualized Plan for Employment with the Division.

⁵ Benchmarks are set based on an internal measure of performance and informed by the Division's SRC. The emphasis is on quality services provided by Community Rehabilitation Programs.

⁶Benchmarks are set based on an internal program measure and represents a commitment to the development of quality vocational rehabilitation counselors, meeting this standard ensures that individuals with disabilities in Idaho receive services through certified professionals and promotes more efficient, comprehensive, and quality services. The baseline is a percentage established by IDVR and is a stretch goal the agency aspires to achieve.

⁷Benchmarks are set based on an internal measure of performance (student applications) and informed by the Division's SRC. Services for students are a major focus under WIOA.

⁸Benchmarks are set based on an internal measure of performance (youth applications) and informed by the Division's SRC. Services for youth are a major focus.

⁹Benchmarks are set based on an internal measure of performance (business services volume) and informed by the Division's SRC. Services for businesses are a major focus under WIOA.

¹⁰Benchmarks will be established based on federally negotiated targets following formalization by RSA. This performance measure is useful in determining whether VR is serving employers effectively by improving the skills of customers and decreasing employee turnover.

¹¹Benchmarks are set based on an internal program measure to expand information to Idaho's deaf and hard of hearing population, to include brochures and information via electronic and social media. The Council is the only clearinghouse of information in Idaho about deaf and hard of hearing issues. This benchmark was established to adhere to Idaho statute 67, chapter 73.

¹²Benchmarks are set based on internal program measure to provide information about the needs of persons who are deaf or hard of hearing. The benchmark was created because the Council is the only state agency to provide this type of information. CDHH has hired a part time Communications and Outreach Coordination to increase awareness and make presentations throughout the state. This benchmark was established to adhere to Idaho statute 67, chapter 73.

¹³Benchmarks are set based on internal program measure to provide information about deaf and hard of hearing issues. CDHH partnered with JFAC to procure funding for a full-time interpreter and partnered with the Sexual Abuse/Domestic Violence Coalition. This benchmark was established to adhere to Idaho statute 67, chapter 73.

¹⁴The Council has historically been the organization where individuals and groups come for information concerning deaf and hard of hearing issues. The benchmark was created to continue tracking the information. This benchmark was established to adhere to Idaho statute 67, chapter 73.

¹⁵Benchmarks are set based on internal program measure to determine the need for public services for deaf and hard of hearing community and was established because there was a Task Force that met to determine the need of mental health services that need to be provided to deaf and hard of hearing individuals. This benchmark was established to adhere to Idaho statute 67, chapter 73.

¹⁶Benchmarks are set to provide information where interpreters can get information about current issues and has established a printed list of Sign Language Interpreters and also on the Council's website. This benchmark was established per the request of the Idaho Registry of Interpreters of the Deaf to support the legislation. This benchmark was established to adhere to Idaho statute 67, chapter 73.

¹⁷Benchmarks are set based to provide information, in collaboration with the Northwest ADA Center, about the Americans with Disability Act (ADA). The benchmark was established to continue that partnership and to adhere to Idaho statute 67, chapter 73.

¹⁸Benchmarks are set based on internal program measure to provide information about deaf and hard of hearing issues, this benchmark was established to adhere to Idaho statute 67, chapter 73.