

## SFY 2016-2020 STRATEGIC PLAN SUPPLEMENT

The following is a supplement to the SFY 2016-2020 Strategic Plan. It highlights the Vocational Rehabilitation and Extended Employment Service performance measures and accompanying benchmark(s). The Vocational Rehabilitation Program is primarily a federally funded program that assesses performance on a Federal Fiscal Year (FFY) basis (October 1-September 30); therefore input and data is based on the FFY. The Extended Employment Services Program is state only funded program; therefore input and data will be based on the SFY.

It should be noted that the Council for the Deaf and Hard of Hearing (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. Idaho code authorizes the Governor to assign the Council to a department within the state government. The Council reports directly to the Governor appointed CDHH board of directors. The CDHH board oversees the requests, functions and priorities of the Council.

### Vocational Rehabilitation

**Performance Measure:** To enhance the level of job preparedness services to all customers.

**Benchmark:** Increase the number of successful rehabilitations in FFY 2016 to meet or exceed FFY 2015 performance.

FFY 2014 = 1978 successfully rehabilitated individuals

**Benchmark:** The average hourly wage of all successful rehabilitations in FFY 2016 will exceed FFY 2015 year's average hourly wage.

FFY 2014 average hourly wage for VR customers (post services) = \$11.16 per hour

**Benchmark:** Identify and provide workforce development opportunities for customers specifically in the area of "soft skills" development.

Based on the completion of IDVR's Comprehensive Statewide Needs Assessment in FFY 2013, it was identified that employers specifically want workers to have strong "soft skills" coming into employment. IDVR began delivering *WorkStrides* workshops to customers around the state in FFY2014. This strengths and empowerment based workshop has soft skills development woven throughout the curriculum.

**Performance Measure:** To work with Idaho school districts, Special Education Directors, and the State Board of Education to identify and assist transition age youth both internal and external to School-Work Transition projects.

**Benchmark:** The number of transition age youth exiting the IDVR program who achieved an employment outcome in FFY 2016 will exceed FFY 2015 performance.

546 transition age youth achieved an employment outcome in FFY 2014.

**Benchmark:** The number of applications for transition aged youth entering the IDVR program in FFY 2016 will exceed FFY 2015 performance.

Number of applications for transition aged youth in FFY2014: 1629

**Performance Measure:** To provide increased work opportunities while in high school.

**Benchmark:** Evaluate potential mechanisms to support internships and mentorships for customers transitioning from high school.

Based on the completion of IDVR's Comprehensive Statewide Needs Assessment in FFY2013, it was identified that internships and mentorships could be valuable to assist in the transition of a student from secondary to post-secondary or to successful employment.

With the enactment of the Workforce Innovation and Opportunity Act (WIOA), IDVR is working with partners to increase and develop more opportunities for students and youth with disabilities pre-employment transition related services, which include internship and employment experiences.

**Performance Measure:** Increase customer awareness of vocational information and the decision making process through informed choice.

**Benchmark:** The number of first time approved plans in FFY 2016 will exceed FFY 2015.

Number of first time approved plans in FFY 2014: 3523

**Benchmark:** The rehabilitation rate of individuals exiting the IDVR program in FFY 2016 will meet or exceed the federal performance standard of 55.8%.

The percentage of individuals receiving services under an Individualized Plan for Employment who achieve employment (successful closures after plan divided by the total of successful and nonsuccessful closures after plan). This percentage will meet or exceed 55.8%.

FFY 2014 rate = 58.19%

**Performance Measure:** To provide information and referral material to customers initiating and completing the IDVR program, specifically Partnership Plus and Medicaid for Workers with Disabilities.

**Benchmark:** Increase Social Security reimbursements to VR in FFY 2016 from FFY 2015 performance.

FFY 2014 Reimbursements = \$310,456.00

**Benchmark:** Increase the number of referrals to the WIPA program for benefits counseling in FFY 2016 from FFY 2015 referrals.

In FFY 2014, 372 referrals were identified as WIPA referrals in the IDVR case management system.

**Performance Measure:** Provide all customers a satisfaction survey when exiting the IDVR program.

**Benchmark:** Maintain a customer satisfaction rate of at least 90% as demonstrated by “agree” and “strongly agree” ratings on customer surveys in FFY 2016.

IDVR significantly modified and enhanced the process of querying customer satisfaction in an effort to better understand our customer’s overall satisfaction of the program, regardless of their point of exit from the VR program. IDVR centralized survey distribution and also moved to providing more electronic surveys, except for customers without an e-mail address or who do not wish to participate in the electronic survey. Because of the magnitude of the changes, IDVR is not able to accurately report on customer satisfaction results for this fiscal year. Streamlined results will be available for fiscal year 2015.

**Performance Measure:** Enhance the quality of a statewide program and evaluation system.

**Benchmark:** Demonstrate compliance with state and federal regulation through both internal and external audits with zero findings in FFY 2016.

IDVR experienced two fiscal audit findings related to federal reporting procedures and maintenance of effort in FY2014. No findings were reported in the field services component of the VR program.

**Performance Measure:** Provide all IDVR staff training on policy and procedural changes throughout the agency.

**Benchmark:** Zero audit findings on state and federal reviews in FFY 2016.

IDVR experienced two fiscal audit findings related to federal reporting and maintenance of effort in FY2014. No findings were reported in the field services component of the VR program.

**Performance Measure:** Develop strategies to work effectively with employers and community business organizations.

**Benchmark:** Increase the number of successful rehabilitations in FFY 2016 to meet or exceed FFY 2015 performance.

FFY 2014 = 1978 individuals were successfully rehabilitated.

**Performance Measure:** Evaluate and track annually IDVR counselors’ maintenance of CSPD or progress toward achieving CSPD.

**Benchmark:** Vocational Rehabilitation Counselors will maintain all CSPD standards for their position annually. All Vocational Rehabilitation Specialist staff will continue to work toward and/or achieve CSPD in FFY 2016.

VRC's will maintain CSPD standard and VRS's will work toward/or achieve the standard based on the agency's policy.

**Performance Measure:** To develop a Business Relations position.

**Benchmark:** Implement a Business Relations position in FFY 2016 that will be a resource to employers statewide.

This was identified as a need from IDVR's Comprehensive Statewide Needs Assessment and input from our public forums in FFY2013. IDVR began initial evaluation for the implementation of this position, with more work to follow in the next state FY.

**Performance Measure:** To enhance business networks with employers to include involvement with the Idaho Association of Business and Industry, the Rotary Club, Chamber of Commerce, and human resource organizations.

**Benchmark:** Increase the number of different occupational categories hiring IDVR customers in FFY 2016 from FFY 2015.

**FFY2014 Occupational Category Data:**

<u>Occupation Category</u>	<u># Employed</u>	<u>Percentage (%)</u>
Service Occupations	925	47%
Prod, Const., Operating, Maint. & Material Handling	477	24%
Professional, Paraprofessional and Technical	290	15%
Clerical and Administrative Support	104	5%
Sales and Related Occupations	79	4%
Managerial and Administrative	57	3%
Agricultural, Forestry, Fishing and Related	36	2%
Healthcare Practitioners	3	.15%
Healthcare Support Occupations	2	.10%
Education, Training, and Library Occupations	2	.10%
Computer and Mathematical Occupations	2	.10%
RSA Special Occupations and Miscellaneous	1	.05%
Protective Service Occupations	1	.05%
Production Occupations	1	.05%
Personal Care and Service	1	.05%
Community and Social Service Occupations	1	.05%

**Performance Measure:** To enhance relationships with the Regional Business Specialists from the Department of Labor.

**Benchmark:** Increase the number of different occupational categories hiring IDVR customers in FFY 2016 from FFY 2015.

**See the above benchmark**

**Performance Measure:** Continue to meet with stakeholders and partners to facilitate communication and understanding of each programs system.

**Benchmark:** Increase the number of applicants entering the IDVR process in FFY 2016 from FFY 2015 performance.

Number of applicants entering VR in FFY2015: 5584

## **Extended Employment Services**

**Performance Measure:** Provide appropriate levels of long-term support to maximize individual's independence in employment.

Through collaboration and fostering close working relationships with our Extended Employment Services customers, Community Rehabilitation Partners, employers, and by developing methods of tailoring services to customers' needs we are providing appropriate employment supports.

**Benchmark:** Five percent reduction in program waitlisted customers.

SFY 2014 = 746 individuals were waitlisted

**Benchmark:** Increase customer choice.

Through continuation of program protocols that allows money to "Follow the Customer" rather than assessing program allocations to Community Rehabilitation Programs, EES customers' choice is strengthened by ensuring they have the ability to change providers if their needs could be better served elsewhere.

**Benchmark:** Transparency in customer centered allocations.

Evaluate and implement case management services to meet EES customers' needs in order to provide appropriate employment supports, maximizing independence.