

Legislative Finance Committee

October 31, 2019



Ryan Stewart, Secretary Designate

Diane Mourning Brown, Director

Division of Vocational Rehabilitation

Statutory Authority and Federal Regulation

- ❑ The Division of Vocational Rehabilitation (DVR) is governed by the statutory guidelines outlined in Section 22-14-1 to 22-14-30 NMSA 1978. DVR is a division within the Public Education Department to disabled individuals
- ❑ Established under the Rehabilitation Act of 1973 (34 CFR 361) the State Vocational Rehabilitation Program is designed to assess, plan, develop and provide rehabilitation services for people with disabilities, consistent with their unique strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice so that they may prepare for and engage in competitive integrated employment and achieve economic self-sufficiency

Division of Vocational Rehabilitation

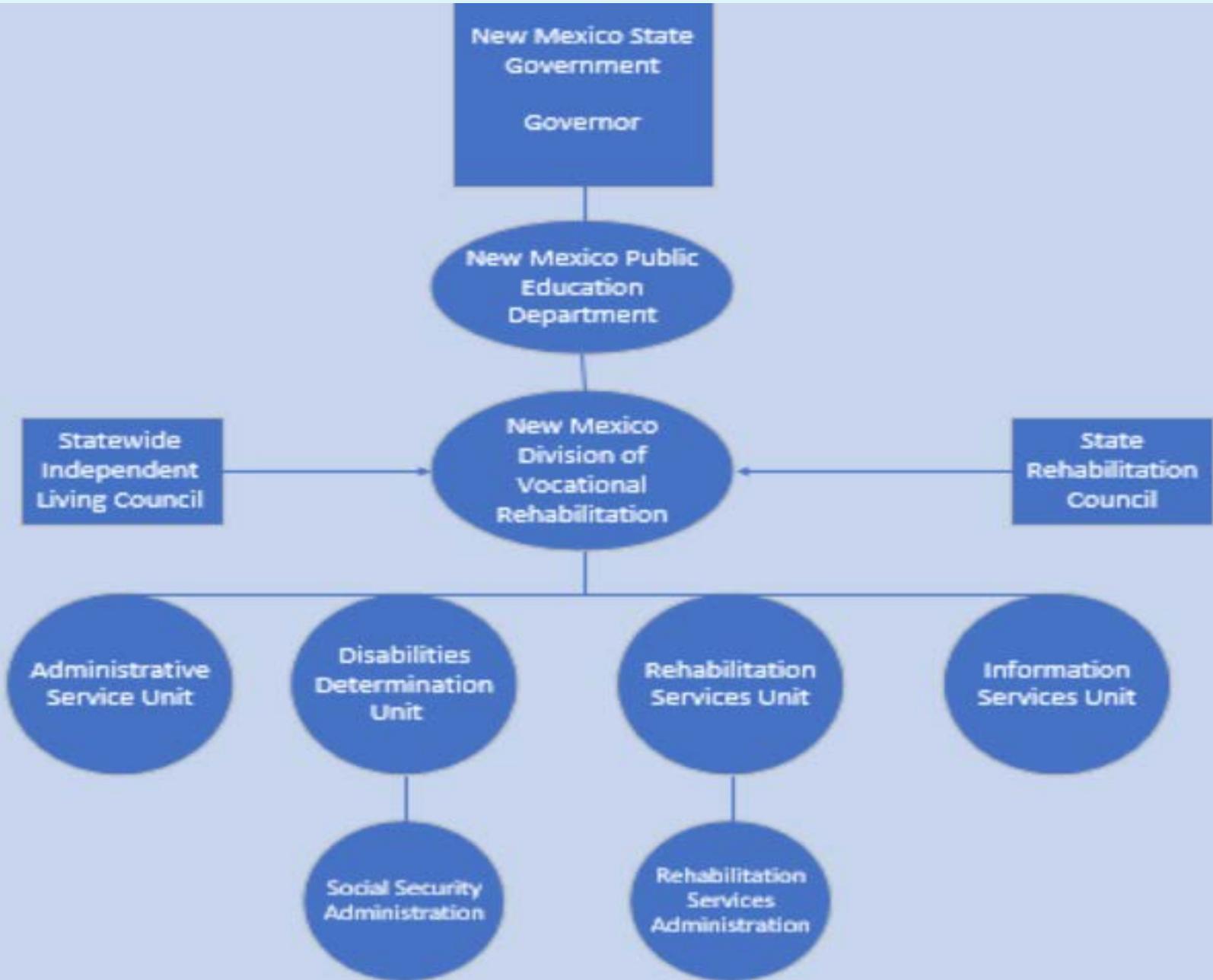
Vision

- It is the vision of the DVR that every New Mexican with a disability has the opportunity to contribute to the quality of life and the economic prosperity of the State

Mission

- The mission of the DVR is to encourage and assist New Mexicans with disabilities to reach their goals to work and live in their communities

Division of Vocational Rehabilitation



Division of Vocational Rehabilitation

DVR Director Appointed Partnerships:

- ❑ Governor's Commission on Disabilities
- ❑ Commission for Deaf and Hard of Hearing
- ❑ Development Disabilities Planning Committee
- ❑ HSD Behavioral Health Collaborative

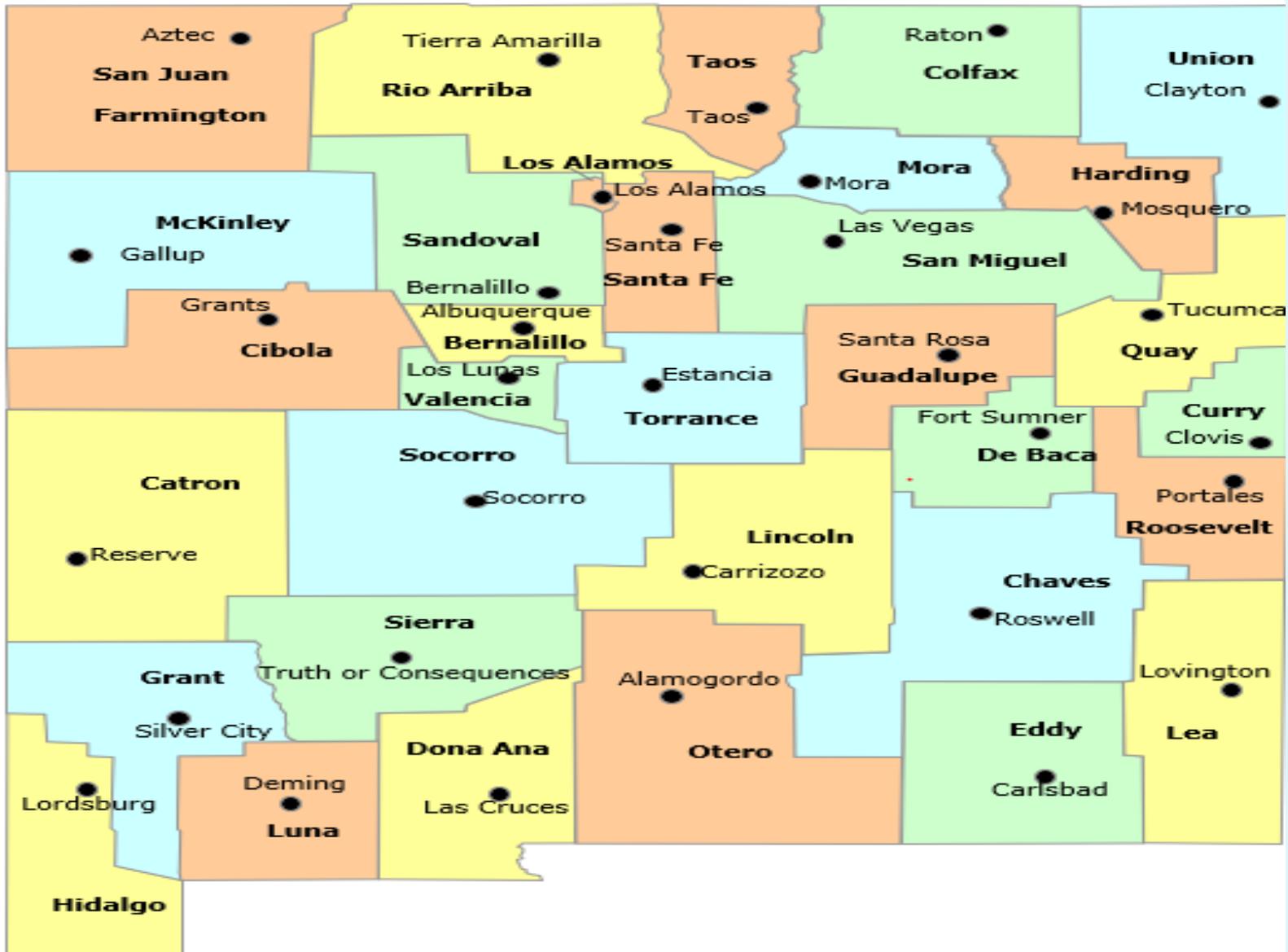
Division of Vocational Rehabilitation

The New Mexico Division of Vocational Rehabilitation consists of four Program Areas:

- ❑ Administration Services Program – P507**
- ❑ Rehabilitation Services Program (RSU) – P508**
- ❑ Independent Living Program (IL) – P509**
- ❑ Disability Determination Services Program (DDS) – P511**

Division of Vocational Rehabilitation

26 Field Offices



Division of Vocational Rehabilitation

Services Provided

DVR services are based on the needs identified in the participant's Individualized Plan for Employment (IPE), and will be different than any other person's IPE. The VR Counselor will explain options for writing the IPE. Listed below is a sample of services available:

- Medical, psychological, and vocational evaluations
- Counseling and guidance
- Vocational, medical and psychological treatment
- Help with expenses due to participation in rehabilitation
- Job Search and placement assistance
- Pre-Employment Transition Services for Students with Disabilities
- Transition-to-work services for high school Students with Disabilities
- Supported employment for persons with severe disabilities
- Rehabilitation technology
- Vocational and other training
- Disability and employment assessment
- Occupational licenses, tools and other equipment
- Assistance with small-business plan development
- Interpreter services
- Other services needed to reach employment goal
- Help to maintain work
- Post-Employment Services
- Special modifications to vehicles
- Developing a resume

Division of Vocational Rehabilitation

Workforce Innovation and Opportunity Act (WIOA) Reauthorized Rehab Act

The Emphasis is on:

- ❑ Pre-employment transition services
- ❑ Limitation on the use of subminimum wage (Section 511)
- ❑ Competitive Integrated Employment
- ❑ Employer Engagement

Division of Vocational Rehabilitation

Pre-Employment Transition Services (PreEts)

- Pre-Ets is a new section in title IV
- Designated Coordinator
- 15% of federal VR funds must be used for PreEts which \$3.3M for DVR
- Services must be made available to every Student with a Disability (SWD) who have an IEP or 504 plan and are between the ages of 14-21
- DVR serves all 89 School Districts
- DVR serves 87 Charter Schools
 - Total DVR Outreach includes over 150 School Sites

Division of Vocational Rehabilitation

PreEts

New Mexico Results: SY18-19 Totals (Includes SSEPs, & Metro)

Total # of IEPs Attended	3135
Total Job Exploration Counseling Delivered	2762
Total Self-Advocacy Training Delivered	3275
Total Higher Learning Counseling Delivered	912
Total Workforce Readiness Delivered	1857
Total Work Experience Delivered	350
Total # of DVR Referrals Completed	384
# 504 Students Served	16
# Students Served	6,096

Division of Vocational Rehabilitation

WIOA

DVR – Co-locations – One Stop Locations

Albuquerque, New Mexico

- DVR
- Adult Dislocated Worker Program
- Youth Program
- Career Services
- Veterans Services

Las Cruces, New Mexico

- DVR – Process of moving
- Adult Dislocated Worker Program
- Youth Program
- Career Services
- Veterans Services

Future Co-locations

- Farmington, New Mexico
- Santa Fe, New Mexico

Division of Vocational Rehabilitation

Employer Engagement

DVR is increasing employment opportunities and employment outcomes for individuals with disabilities including through encouraging meaningful input by employers and vocational rehabilitation services providers on successful and prospective employment and placement strategies.

Division of Vocational Rehabilitation

Employers that work with DVR

Body Cleanse Lymph Release	New Mexico Behavioral Health Institute
CAASNM	New Mexico Highlands University
Center for Hands on Learning	Poeh Museum and Cultural Center
Cochiti Language Next	Pueblo of Jemez Library
City of Farmington	Pueblo of Zia Education Dept.
City of Las Vegas	Pueblo of Zia Natural Resources Dept.
Carmelito's Muffler Shop in Chimayo	Rocky Mountain Youth Corps
Cochiti Senior Center	Sandoval County
Community Action Agency	St. Felix Pantry
Dream Catcher Ranchito	Storrie Lake State Park
Espanola Public Schools	Taos Ski Valley
Gospel Rescue Mission	The Cell Shack, LLC
Indian Pueblo Cultural Center	The Village at Northrise
Jake's Cafe	Tracias Green House
Las Vegas City Schools	US Forestry
Las Vegas National Wildlife Refuge	VA Hospital
Los Alamos Dentistry	West Las Vegas Middle Schools
Lowe's Food Market	Wings for LIFE International
M&B's Auto Center	
Mandy's Farm	
Margo Covington	
McCurdy Ministries/Charter School Cafeteria	
Monte Vista Pet Lodge	

Division of Vocational Rehabilitation

Employers that work with DVR, cont.

CB Labs
Centers of Dev. & Disability/Early
Charlie's Bakery
City of Gallup Parks & Recreation
City of Gallup Parks Dept.
City of Hagerman
Dance and Cheer Force
Dogs of the WEST
Embassy Suites
Galaviz Enterprises, LLC
Gallup Hilton Garden Inn
Gallup Quality Inn
George A. Massey, D.C. - Chiropractic
Good Nais Thrift Store
Grady HS
Humane Society of Lincoln Co.
Jemez Pueblo
Kara's Kritters

MVHFH Restore
New Mexico Films
Presbyterian Rust Medical Center
Pueblo of Pojoaque Coop. Interests.
Reel Deal Theater in Los Alamos
Sam's Grooming Shop
Security Concepts, Inc.
Shirt Pocket Handy Artesia NM
T&R Gallup
Texaco HS
The Cell Phone Repair Shop
TLC-LCC
Walgreens
Watermelon Ranch

Division of Vocational Rehabilitation Agency Partners

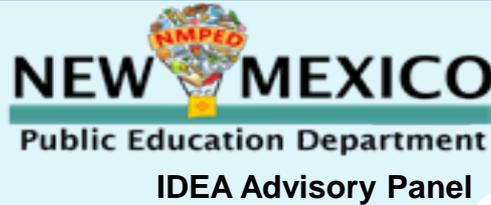


ED/OSERS/RSA



Senior Community Service Employment Program

Community Outreach Program for the Deaf - New Mexico



Developmental Disabilities Division



State Rehabilitation Council

State Independent Living Council



Division of Vocational Rehabilitation

Order of Selection

An order of selection consists of priority categories to which eligible individuals are assigned based on the significance of their disability. 34 C.F.R. § 361.36(d)(1)

Three Priority Categories

- **Priority Category I:** Eligible individuals with most significant disabilities
- **Priority Category II:** Eligible individuals with significant disabilities
- **Priority Category III:** All other eligible individuals with disabilities

Division of Vocational Rehabilitation

Order of Selection (FFY 2010 – FFY 2019)

FFY 2010	FFY 2011	FFY 2012	FFY 2013	FFY 2014	FFY 2015	FFY 2016	FFY 2017	FFY 2018	FFY 2019
35/80	37/80	36/80	36/80	34/80	36/80	35/80	37/79	40/79	41/78

Date	OOS	No OOS	One or more categories closed	All categories closed
February 13, 2018	37	42	21	4
September 30, 2018	40	39	27	7
March 1, 2019	41	37	33	8

Division of Vocational Rehabilitation

Order of Selection Current Delayed Status

- 1,406 on Delayed Status (Waiting List)
- 106 Participant released in September 2019

Division of Vocational Rehabilitation

Order of Selection

Plan for future Release from Delayed Status

- Caseload budget reviews
 - Monitoring IPE costs of 106 participants released in September 2019
- Anticipated to release 200 in November 2019
- Anticipated to release 100-150 in January 2020
- Anticipated to release 100 in March 2020

Division of Vocational Rehabilitation

RSU Challenges

WIOA modified the establishment and maintenance of education and experience requirements for Vocational Rehabilitation Counselors by reducing the minimum educational requirement from a master's degree to a bachelor's degree.

- Identified bachelor's degree with a minimum of one year's experience
- New Mexico Rehabilitation Counselor Licensure
- Minimum qualifications limit applicant pool (Perm to Sponsored Term)
- DVR is required to provide extensive training in the VR Process

Division of Vocational Rehabilitation

RSU Challenges

- Intensive direct client service training for Vocational Rehabilitation Counselors (VRC) for approximately two years before fully engaged as a senior VRC
- RSA requires specific educational degrees and some degrees do not match State Licensure requirements
- Increased participant cost for educational training in accordance with WIOA

Division of Vocational Rehabilitation

RSU

Performance Statistic for FY 19

Applications	3,151
Eligibilities	2,834
IPE's	1,352
Rehab Closures	789
By Disability Priority	
Significant Disability	3,113
No Significant Disability	122
Most Significantly Disability	2,704
Total Cases	9,558

Division of Vocational Rehabilitation

RSU Performance Statistic for FY 20

Applications	507
Eligibilities	449
IPE's	222
Rehab Closures	67
By Disability Priority	
Significant Disability	2,967
No Significant Disability	122
Most Significantly Disability	2,581
Total Cases	6,512

Division of Vocational Rehabilitation

Technical Assistance at Federal Level

- Workforce Innovation Technical Assistance Center (WINTAC)
- Employ, Educate Empower (E-3)
- RSA

Division of Vocational Rehabilitation

Vision 2020

VR is driven by a commitment to people with disabilities and businesses at the intersection of ability and the demand for talent.

Vision 2020 Four Principles

- *Principle #1: **Innovating Solutions*** to achieve greater access to and use of vocational rehabilitation services. Our goal is to achieve the most effective outcomes for our customers
- *Principle #2: **Building careers and retaining talent*** in America's workforce by investing expertise and resources to benefit our customers
- *Principle #3: **Customizing Services and Expertise*** that provide flexible supports and services. We accomplish this through specialized strategies to meet the workforce goals of our customers
- *Principle #4: **Leading and Engaging in Collaborative Strategies*** with our partners who are working with us to achieve greater collective impact at all system levels (national, state, and local)

Division of Vocational Rehabilitation

Disability Determination Services (DDS)

Program Overview

The Social Security Administration (SSA) administers the Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) disability programs.

SSA and their state partners, the Disability Determination Services agencies (DDS), make disability and blindness determinations on behalf of the Commissioner of Social Security for citizens of the State of New Mexico.

Federal Regulations which govern this Federal - State relationship between SSA and the DDS and the requirements of the State DDS are found in Title 20, Code of Federal Regulations (CFR), Chapter III, Part 404, Subpart Q (Sections 404.1601 through 404.1694 and Part 416, Subpart J (Sections 416.1001 through 416.1094).

Division of Vocational Rehabilitation

Disability Determination Services (DDS)

Program Overview, cont.

The Social Security Administration (SSA) provides 100% of the funding for the Disability Determination Services (DDS) to make disability determinations for the citizens of New Mexico.

As a result of the 100% funding, SSA maintains extensive control over the day-to-day operations at the DDS. Those controls include federal ownership of the majority of hardware and software; data entry and data proprietorship; approval/disapproval over ability to replace or hire additional FTE's; training requirements for staff; performance measures for the DDS; staffing patterns; etc.

New Mexico has 132,480 citizens receiving over \$1.26 billion annually in Social Security and Supplemental Security Income disability benefits.

Division of Vocational Rehabilitation

DDS Challenges

The DDS has a critical issue with Disability Adjudicator attrition. The attrition rate for New Mexico DDS Disability Adjudicators has steadily increased over the last several years although it tapered off in FY 2018. Although the lower FY 18 attrition rate appears to be an improvement over earlier years, the impact is still significant because of the loss of more experienced adjudicators resulting in a less experienced adjudicating staff.

Due to the DDS being 100% federally funded by the SSA, they must approve hiring authority. The DDS will continue to partner with its funding source, SSA, to gain additional hiring authority over the next several years, with the aim at being close to fully staffed with a low attrition rate. Working together, SSA and DVR can begin the process of restoring staffing to the DDS.

Division of Vocational Rehabilitation

DDS Performance Measures at a Glance

- Total Production 23,095
- Total Receipts 29,132
- Production Per work Year 337.92 **Second Regionally**
- Initially Mean Processing Time 110.2 **Third Regionally**
- Accuracy 94.2% **Second Regionally**

Fiscal Year 2019 Accomplishments



Division of Vocational Rehabilitation

Project SEARCH in New Mexico

In an effort to expand programs and services to individuals and youth who are eligible for Supported Employment services DVR:

- DVR has developed intergovernmental agreements with the Center for Developmental Disabilities to implement Partners for Employment initiatives and Project Search
- DVR is working in collaboration with the founders of Project Search out of Cincinnati, Ohio to expand services statewide with a focus on rural areas throughout the state
- DVR and Department of Health Developmental Disabilities Supports Division (DOH/DDSD) have established support to Long term providers who are participating in Project search
- Data for the past 3 years shows a 90-100% employment placement rate

Division of Vocational Rehabilitation

Project Search Locations

- Albuquerque Public School District
- UNM Hospital
- Embassy Suites
- Gallup McKinley School District/ Office of Special Education and Rehab Services (OSERS)
- Hilton Garden Inn Gallup
- Rio Rancho Public schools
- Presbyterian Rust Hospital
- Gadsden School District
- Good Samaritan Las Cruces
- Farmington School District
- City of Farmington
- Pueblo of Pojoaque
 - Cities of Gold
 - Supermarket
 - True Value

Division of Vocational Rehabilitation

Rehabilitation Services Program Success Stories The Nene & Jamie Koch Project SEARCH Training Program at UNM Hospital



100% Placement

The UNMH Project SEARCH program was the first Project SEARCH site in the state, and it's initial cohort of interns.

The program was highly successful, placing all interns into competitive employment by the end of the program year, and earning the prestigious 90-99% Employment Placement Award from Cincinnati Children's Hospital Project SEARCH National. Maintaining this impressive record of employment outcomes, UNMH Project SEARCH was also awarded the 90-99% Employment Outcome Award at the 10th Annual Project SEARCH Conference.

UNMH Project SEARCH offers interns learning experiences in the hospital industry that include Orthopedics, Digestive Health, Linens, Outpatient Rehab, and Orthopedic Services, among others. The collaborating team consists of UNMH Hospitals, Albuquerque Public Schools (APS) Transition Services, Best Buddies NM, NM Division of Vocational Rehabilitation (NMDVR), NM Department of Health/Developmental Disabilities Supports Division (DDSD), and UNM Center for Development & Disability Partners for Employment (UNM CDD PFE). On May 2, 2017, the program was renamed The Nene & Jamie Koch Project SEARCH Training Program at UNM Hospital, in honor of Former UNM Regent Jamie Koch, who was instrumental in launching project SEARCH in New Mexico.

Division of Vocational Rehabilitation

Rehabilitation Services Program Embassy Suites Project Search



Embassy Suites has participated in training DVR participants (interns) for six years

The interns participate in several community outings and charity events throughout the year. Embassy Suites is an ideal location for Project SEARCH in Albuquerque, given the high rate of state tourism, as it prepares interns for available employability in the local community.

Embassy Suites offers learning experiences in the hospitality industry that include Banquet/Refreshment Serving, Housekeeping, Bell Service, Engineering Assistant, Laundry, and Customer Service. The collaborating agencies include Embassy Suites, Albuquerque Public Schools (APS) Transition Services, Best Buddies NM, NM Department of Vocational Rehabilitation (NMDVR), NM Department of Health/Developmental Disabilities Supports Division (DDSD), and UNM Center for Development & Disability Partners for Employment (UNM CDD PFE).

Division of Vocational Rehabilitation

Rehabilitation Services Program Hilton Carden Inn-Gallup Project SEARCH



Hilton Garden Inn-
Gallup, NM

Located in Gallup, NM, the Hilton Garden Inn-Gallup Project SEARCH program supports a robust tourism industry, and the Hilton Garden Inn-Gallup is an ideal business location to provide interns with employment learning experiences in the hospitality industry. Interns participate in rotations that include Laundry, Housekeeping, Banquet/Event Serving, Maintenance, and Front Desk Customer Service.

The Hilton Garden Inn-Gallup Project SEARCH collaboration consists of Hilton Garden Inn-Gallup, McKinley County Schools, Tohatchi Area of Opportunity & Services, Inc. (TAOS), NM Department of Vocational Rehabilitation (NMDVR), NM Department of Health/Developmental Disabilities Supports Division (DDSD), UNM Center for Development & Disability Partners for Employment (UNM CDD PFE), and Navajo Nation Office of Special Education & Rehabilitation Services (OSERS).

Division of Vocational Rehabilitation



Applied while a transition student. Transitioned to NMSU and obtained a Bachelor of Science Degree in mechanical Engineering. Currently employed with Wanzek construction as a Mechanical Engineer, earning over \$30 an hour.

Division of Vocational Rehabilitation



Pueblo of Pojoaque

Rehabilitation Services Program Project SEARCH Program Pueblo of Pojoaque

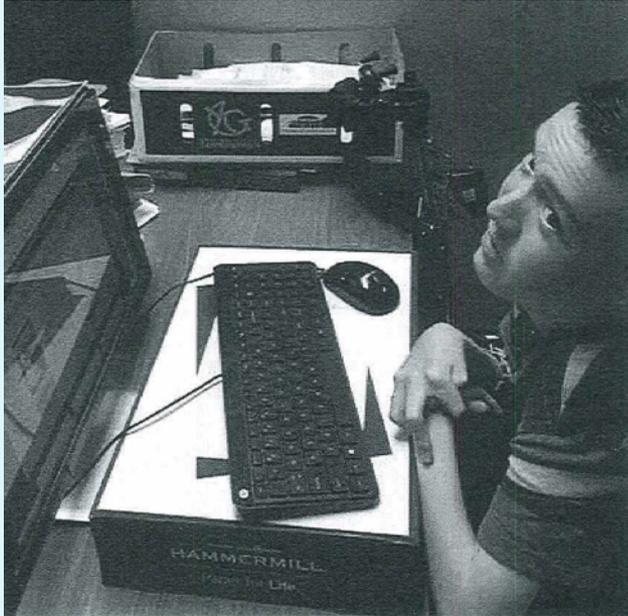
Pueblo of Pojoaque: Intern's are learning work skills in the following areas:

Cities of Gold: Lobby Attendant, Housekeeping, Bellman, Banquet Prep, Laundry, Bowling Alley- Barranca café

Supermarket: stock clerk, customer service, courtesy clerk, Deli, bakery

True Value: Stock clerk, customer service, janitorial

Division of Vocational Rehabilitation



Licensed Driver – Owner of Vehicle

RSU Success Story

John Cully is a transition student at Arrowhead Early College High School in Las Cruces, NM and he will graduate from high school as well as obtain an associate's degree in science from Dona Ana Community College (DACC) in Las Cruces in May, 2020. He will then go on to the university where he plans to obtain a bachelor's degree in either computer science or electrical engineering. John is a straight A student at DACC.

John also works part time as a web designer for Cowboys for Cancer. He has a calm personality and is a thoughtful and extremely intelligent young man.

John has been diagnosed with Ulrich Muscular Dystrophy. John uses a wheelchair with external (sip and puff) ventilator and has an individual assistant who accompanies him to classes. John stated that part of his muscular dystrophy includes contractures of his arms and hands and he has difficulty with writing his name. John also has contractures between his lungs and has restrictive lung disease.

John and his parents wanted John to be able to drive himself to high school, to his classes at DACC and to his employment.

This would allow John to be much more independent and self-sufficient. They asked DVR to financially assist John with modifying a van which his parents subsequently purchased for him to include Vehicle Modification with sophisticated assistive technology, Installation, Labor, and Freight taxes.

DVR did so and paid nearly \$132,000 for the above named van modification services. John now drives himself to school and to work and in so doing joins many of his classmates who drive their own vehicles.

DVR is proud to have helped John obtain a very important goal towards independence and towards a life filled no doubt with many more accomplishments.

Division of Vocational Rehabilitation

DDS -Accomplishments

The NM DDS met all major SSA Budgeted workload targets for Federal Fiscal Year 19 which include:

- Total Clearance: 25,100
- Initial claims: 13,976 decisions completed
 - 102.7% of budgeted SSA workload target
- Continuing Disability Reviews: 2,084 decisions completed
 - 103.6% of budgeted SSA workload target
 - We cleared 539 more CDRs claims in FFY19, compared to FFY18
- Reconsideration claims: 1,464 decisions completed
 - 100% of budgeted SSA workload target
- Pre-Hearing: 757
 - 108.1% of budgeted SSA workload target
 - We cleared 78 more PH claims in FFY19, compared to FFY18
- Disability Hearings Unit: 630 decisions completed.
 - Assisted the Dallas Region in meeting the budgeted SSA workload target
- Met SSA Combined Initial Mean Processing Time goal.
 - In FFY19, we decreased our initial combined MPT by 29.7 days, which was a HUGE accomplishment!
- Our cumulative PPWY of 341.47 for FFY 2019 was improved from our PPWY of 332.76 for FFY 2019
- We reduced our Initial and Reconsideration “pending assignment” categories throughout FFY19

Division of Vocational Rehabilitation

❑ **DDS Accomplishments Continue**

- ❑ We successfully rolled out a new SSA case processing system, the Disability Case Processing System (DCPS)
- ❑ In FFY19 the NM DDS helped establish a Cooperative Disability Investigations (CDI) unit, helping to support SSAs strategic goal of ensuring the integrity of Social Security programs.
- ❑ The NMDDS continues to have a strong collaborative partnership with the local SSA Disability Liaison Specialist. This partnership helps facilitate increased SSA efficiency, aimed at meeting SSA workload targets across components.
- ❑ We had ongoing internal promotional opportunities available throughout the fiscal year
- ❑ Our management and supervisory staff have continued to have ongoing leadership development and training opportunities provided by the SSA Regional Office
- ❑ The NMDDS is fortunate to have a very dedicated, mission- focused staff, many of whom volunteered to take additional claims above and beyond their full assignments in order to ensure the best public service possible
- ❑ The NMDDS staff exhibited tremendous teamwork across the agency to accomplish goals with changing priorities and a steadfast willingness to assist each other

Division of Vocational Rehabilitation

Administrative Services

- ❑ In FY19, Program Support processed and approved:
 - 1,280 Purchase Requisitions and Purchase Orders
 - 71,480 Payment Vouchers
 - 68 Contracts
 - Weekly Federal Draw Downs

- ❑ Program Support also met all statutory deadlines, including submission of the annual audit and the appropriation request
- ❑ Ensure FFY19 Federal Match was met
- ❑ Status of Audit –
 - ❑ Update on auditors, list site visit for internal control and risk assessments.



Division of Vocational Rehabilitation

Information Technology Accomplishments

- Adopted and implementation of DocuSign; streamline participants experience when signing plans and plan amendments. All while reducing paper consumption, travel time for participants who are limited budgets and expediting the eligibility process
- Appointed by DOIT Secretary to sit on the newly created Enterprise Cyber Security Steering Committee. DVR has implemented and deployed state of the art cutting edge IT Security tools for safeguarding sensitive data
- New Mexico DVR was one of four states to submit the first quarterly RSA 911 Federal Report
 - 911 is a federally mandated report used to describe the performance of the VR and Supported Employment Program to Congress and the President



Division of Vocational Rehabilitation

Human Resources

- ❑ DVR- Vacancy Rate 34.47% - 111 Vacant Position
 - ❑ ASU – Vacancy Rate 26.0% - 12 Vacant Position
 - ❑ RSU – Vacancy Rate 30.5% - 51 Vacant Position
 - ❑ DDS – Vacancy Rate 44.0% - 48 Vacant Position
- ❑ Status of the 111 Vacant Position
 - ❑ 7 positions posted externally
 - ❑ 10 positions posted internally (DDS)
 - ❑ 27 positions are in the recruitment / hiring process
 - ❑ 31 positions are under a hiring freeze from SSA
 - ❑ 36 positions will be posted in the next few month



Division of Vocational Rehabilitation

Investment in the Future

- ❑ HR Director Hired – focus on structure, recruitment, DDS reclassifications, career pathways, FMLA, Internal Alignment, Appropriate Placement and Training
- ❑ Legal Team – Chief Counsel hired October 2019, Attorney and Paralegal
- ❑ To create a positive working culture: Statewide Awards Ceremony in December 2019

Fiscal Year 2021 Appropriation Requests



Division of Vocational Rehabilitation – Roll Up

FY21 Appropriation Request (Dollars in Thousands)

<u>Revenue</u>	FY20 Operating Budget	FY21 Appropriation Request	FY21 Rqst Over / (Under) FY20 OpBud
General Fund	\$6,148.6	\$10,148.6	\$4,000.0
Other Transfers	\$198.2	\$198.6	\$0.4
Federal Funds	\$41,170.3	\$42,918.8	\$1,748.5
Other Revenue	\$0.0	\$0.0	\$0.0
<u>Fund Balance</u>	<u>\$0.0</u>	<u>\$0.0</u>	\$0.0
Total	\$47,517.1	\$53,266.0	\$5,748.9
 <u>Expenditures</u>			
Pers Svs / Emp Bens	\$20,972.6	\$21,345.2	\$372.6
Contractual Services	\$7,233.2	\$8,607.2	\$1,374.0
Other	\$19,042.3	\$23,050.1	\$4,007.8
<u>Other Financing Uses</u>	<u>\$269.0</u>	<u>\$263.5</u>	(\$5.5)
Total	\$47,517.1	\$53,266.0	\$5,748.9
 <u>FTE</u>			
Permanent	176.0	114.0	-62.0
Term	145.0	207.0	62.0
<u>Temporary</u>	<u>0.0</u>	<u>0.0</u>	47 0.0
Total	321.0	321.0	0.0

Division of Vocational Rehabilitation – P507

Administrative Services Unit

<u>Revenue</u>	FY20 Operating Budget	FY21 Appropriation	FY21 Appropriation Request (Under) FY20 OpBud
General Fund	\$ -	\$ -	\$ -
Other Transfers	\$ -	\$ -	\$ -
Federal Funds	\$ 4,937.6	\$ 4,937.6	\$ -
Other Revenue	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -
Total	\$ 4,937.6	\$ 4,937.6	\$ -
<u>Expenditures</u>			
Pers Svs / Emp Bens	\$ 3,458.2	\$ 3,458.2	\$ -
Contractual Services	\$ 375.9	\$ 457.9	\$ 82.0
Other	\$ 1,103.5	\$ 1,021.5	\$ (82.0)
Other Financing Uses	\$ -	\$ -	\$ -
Total	\$ 4,937.6	\$ 4,937.6	\$ -
<u>FTE</u>			
Permanent	27.0	15.0	(12.0)
Term	18.0	31.0	13.0
Temporary	0.0	0.0	0.0
Total	45.0	46.0	1.0

Division of Vocational Rehabilitation – P508

Rehabilitation Services Unit

<u>Revenue</u>	FY20 Operating Budget	FY21 Appropriation	FY21 Appropriation Request (Under) FY20 OpBud
General Fund	\$ 5,498.6	\$ 8,798.6	\$ 3,300.0
Other Transfers	\$ 191.5	\$ 191.5	\$ -
Federal Funds	\$ 21,539.5	\$ 21,088.5	\$ (451.0)
Other Revenue	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -
Total	\$ 27,229.6	\$ 30,078.6	\$ 2,849.0
<u>Expenditures</u>			
Pers Svs / Emp Bens	\$ 10,821.1	\$ 10,268.7	\$ (552.4)
Contractual Services	\$ 4,195.5	\$ 4,195.5	\$ -
Other	\$ 12,013.0	\$ 15,414.4	\$ 3,401.4
Other Financing Uses	\$ 200.0	\$ 200.0	\$ -
Total	\$ 27,229.6	\$ 30,078.6	\$ 2,849.0
<u>FTE</u>			
Permanent	105.0	68.0	(37.0)
Term	61.0	97.0	36.0
Temporary	0.0	0.0	0.0
Total	166.0	165.0	(1.0)

Division of Vocational Rehabilitation – P509

Independent Living Services

<u>Revenue</u>	FY20 Operating Budget	FY21 Appropriation	FY21 Appropriation Request (Under) FY20 OpBud
General Fund	\$ 650.0	\$ 1,350.0	\$ 700.0
Other Transfers	\$ 6.7	\$ 7.1	\$ 0.4
Federal Funds	\$ 898.6	\$ 392.7	\$ (505.9)
Other Revenue	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -
Total	\$ 1,555.3	\$ 1,749.8	\$ 194.5
<u>Expenditures</u>			
Pers Svs / Emp Bens	\$ -	\$ -	\$ -
Contractual Services	\$ 51.5	\$ 51.5	\$ -
Other	\$ 1,434.8	\$ 1,634.8	\$ 200.0
Other Financing Uses	\$ 69.0	\$ 63.5	\$ (5.5)
Total	\$ 1,555.3	\$ 1,749.8	\$ 194.5
<u>FTE</u>			
Permanent	0.0	0.0	0.0
Term	0.0	0.0	0.0
Temporary	0.0	0.0	0.0
Total	0.0	0.0	0.0

Division of Vocational Rehabilitation – P511

Disability Determination Services

<u>Revenue</u>	FY20 Operating Budget	FY21 Appropriation	FY21 Appropriation Request (Under) FY20 OpBud
General Fund	\$ -	\$ -	\$ -
Other Transfers	\$ -	\$ -	\$ -
Federal Funds	\$ 13,794.6	\$ 16,500.0	\$ 2,705.4
Other Revenue	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -
Total	\$ 13,794.6	\$ 16,500.0	\$ 2,705.4
<u>Expenditures</u>			
Pers Svs / Emp Bens	\$ 6,693.3	\$ 7,618.3	\$ 925.0
Contractual Services	\$ 2,610.3	\$ 3,902.3	\$ 1,292.0
Other	\$ 4,491.0	\$ 4,979.4	\$ 488.4
Other Financing Uses	\$ -	\$ -	\$ -
Total	\$ 13,794.6	\$ 16,500.0	\$ 2,705.4
<u>FTE</u>			
Permanent	44.0	31.0	(13.0)
Term	66.0	79.0	13.0
Temporary	0.0	0.0	0.0
Total	110.0	110.0	0.0

Division of Vocational Rehabilitation

DVR Increased General Fund Request (Dollars in Thousands)

- ❑ Vocational Rehabilitation (VR) Program has requested a \$3.3 M General Fund Base increase for FY21 to provide VR services to individuals with disabilities who are interested and eligible for services by opening all priority categories.
- ❑ Independent Living (IL) Program has requested a \$700.0 General Fund (GF) Base increase for FY21. Currently the funding source for the IL Program is General Fund and Program Income {Ticket to Work Revenue – (TTW)}. The Divisions TTW revenue is declining due to the Divisions being on Order of Selection (OOS). The General Fund Base Increase would ensure the Centers for Independent Living via provider agreements can continue to promote independence for persons with significant disabilities. Without the GF Increase services will have to be curtailed.

THANK YOU!
We invite your questions