

DDRS Advisory Council

October 16, 2019



Welcome and Today's Agenda

- Welcome and Introductions
- Vocational Rehabilitation Quarterly Update
- Quarterly Data Report and Review
- System Re-Design Updates
- System Re-Design Priorities Discussion
- Next Meeting: November 20th



Vocational Rehabilitation Quarterly Updates

Presented by:
Theresa Koleszar, Director
Bureau of Rehabilitation Services

DDRS Advisory Council
October 16, 2019



Comprehensive Statewide Needs Assessment

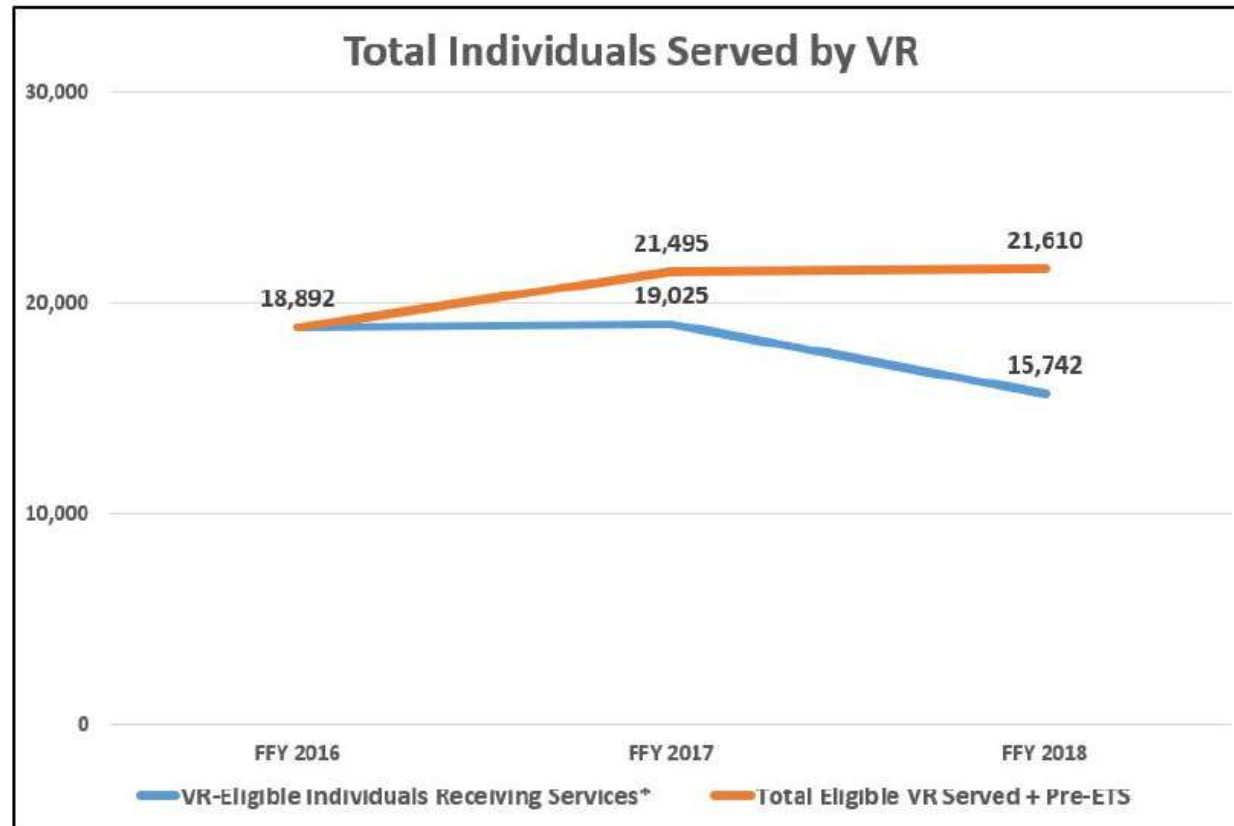
Total Served – VR and Pre-ETS

| | *VR eligible individuals receiving services | **VR eligible individuals deferred under an order of selection | Pre-ETS potentially eligible students (no IPE) | Total VR eligible + Pre-ETS | Total eligible VR served + Pre-ETS |
|---------|---|--|--|-----------------------------|------------------------------------|
| FFY2016 | 18,892 | 0 | 0 | 18,892 | 18,892 |
| FFY2017 | 19,025 | 441 | 2,470 | 21,936 | 21,495 |
| FFY2018 | 15,742 | 1,458 | 5,868 | 23,068 | 21,610 |

**Includes individuals in all service priority categories receiving services under IPE upon implementation of order of selection who continued to be served after implementation.*

***VR implemented an order of selection during the last 2 months of FFY2017, on August 1, 2017.*

Comprehensive Statewide Needs Assessment



Comprehensive Statewide Needs Assessment

Total Served By Age

| | FFY2016 | | FFY2017 | | FFY2018 | |
|-----------|---------|-------|---------|-------|---------|-------|
| 14-24 yrs | 6,577 | 34.8% | 6,854 | 36.0% | 6,246 | 39.7% |
| 25-35 yrs | 3,299 | 17.5% | 3,209 | 16.9% | 2,849 | 18.1% |
| 36-46 yrs | 2,895 | 15.3% | 2,792 | 14.7% | 2,305 | 14.6% |
| 47-57 yrs | 3,570 | 18.9% | 3,453 | 18.1% | 2,636 | 16.7% |
| 58-68 yrs | 1,977 | 10.5% | 2,097 | 11.0% | 1,410 | 9.0% |
| 69+ yrs | 574 | 3.0% | 620 | 3.3% | 296 | 1.9% |

Increase in individuals under age 35 served, and decrease in individuals over age 35

Comprehensive Statewide Needs Assessment

Individuals served by disability compared to successful closure by disability

| | 2016 | | | 2017 | | | 2018 | | |
|----------------------------|--------|---------|-------|--------|---------|-------|--------|---------|-------|
| | Served | Success | Gap | Served | Success | Gap | Served | Success | Gap |
| Developmental disability | 31.1% | 25.4% | -5.7% | 31.5% | 24.6% | -6.9% | 34.6% | 29.0% | -5.6% |
| Mental Illness | 25.8% | 19.1% | -6.9% | 25.6% | 16.9% | -8.7% | 28.3% | 19.9% | -8.4% |
| Other disability | 0.9% | 0.7% | -0.2% | 1.2% | 0.8% | -0.4% | 1.4% | 0.9% | -0.5% |
| Physical disability | 20.7% | 15.4% | -5.3% | 20.1% | 14.4% | -5.7% | 20.1% | 16.3% | -3.8% |
| Sensory disability hearing | 13.9% | 33.3% | 19.4% | 14.4% | 34.1% | 19.7% | 9.1% | 29.0% | 19.9% |
| Sensory disability vision | 7.6% | 6.1% | -1.5% | 7.2% | 9.0% | 1.8% | 6.5% | 4.9% | -1.6% |

Comprehensive Statewide Needs Assessment

VR Services Expenditures by Category

| | FFY2016 | FFY2017 | FFY2018 |
|--|--------------|--------------|---------------|
| Assessment | \$3,386,554 | \$3,443,708 | \$3,619,813 |
| Restoration and Prosthetic or Orthotic Appliances | \$1,147,852 | \$1,797,538 | \$1,120,809 |
| Training and School | \$8,864,109 | \$8,696,165 | \$7,175,757 |
| Employment Services | \$13,863,286 | \$15,680,994 | \$16,353,666 |
| Reader, Interpreter and Personal Assistance Services | \$1,432,902 | \$1,157,690 | \$1,209,009 |
| Living Expenses | \$3,102,430 | \$3,547,056 | \$2,906,592 |
| Rehabilitation Technology | \$8,783,790 | \$11,053,366 | \$7,480,248 |
| Other | \$1,743,915 | \$1,447,535 | \$1,314,832 |
| Total | \$42,324,837 | \$46,824,052 | \$41,180,725 |
| Difference from prior year | | \$4,499,215 | (\$5,643,327) |
| | | 10.6% | -12.1% |

Comprehensive Statewide Needs Assessment

Average Annual Cost Per Eligible VR Participant Served Under an IPE

| | Total served | Total case service spending | Average cost | Difference in average cost from prior year | |
|---------|--------------|-----------------------------|--------------|--|------|
| FFY2016 | 18,892 | \$42,324,837 | \$2,240.36 | | |
| FFY2017 | 19,025 | \$46,824,052 | \$2,461.19 | \$220.83 | 9.9% |
| FFY2018 | 15,742 | \$41,180,725 | \$2,615.98 | \$154.79 | 6.3% |

While total client services expenses decreased, the average cost per participant increased

Order of Selection

- Implemented August 1, 2017
- Rehabilitation Act (federal law) requires that individuals with the most significant disabilities (priority category 1) are prioritized to receive VR services
- 3 priority categories

| Disability Severity | Priority | Status |
|-----------------------------------|---------------------|---------------------------|
| Most significant disability (MSD) | Priority category 1 | Open |
| Significant disability (SD) | Priority category 2 | Closed – services delayed |
| All other eligible | Priority category 3 | Closed – services delayed |

Order of Selection

- Approximately 80% of VR eligible individuals meet criteria for priority category 1 and receive services without delay
- As of August 31, 2019, 2,582 eligible individuals are assigned to priority categories 2 and 3 and are in delayed services status.
 - 71% are in priority category 2
 - 29% are in priority category 3

Order of Selection

Deferred by Primary Impairment

| Primary Impairment | # as of 8/31/19 | % of total deferred |
|--------------------|-----------------|---------------------|
| Vision | 94 | 3.6% |
| Hearing | 815 | 31.6% |
| Physical | 734 | 28.4% |
| Cognitive | 348 | 13.5% |
| Mental Illness | 574 | 22.2% |
| Other | 17 | 0.7% |
| TOTAL | 2582 | |

Deferred by Cause (Cognitive Impairment ONLY)

| | |
|---------------------------------------|------|
| Learning disability | 5.9% |
| Intellectual/Developmental disability | 2.9% |
| ADHD | 2% |
| Unknown | 0.7% |
| Autism | 0.7% |
| TBI | 0.4% |
| Congenital | 0.2% |
| Depression/Mood disorder | 0.2% |
| Physical conditions | 0.1% |
| Stroke | 0.1% |
| Epilepsy | 0.1% |

Sequential Steps to Move Out of an Order of Selection

5-step process to move out of an order of selection as sufficient staffing and fiscal resources become available



Staffing Capacity

Challenge: 20-25% of VR Counselor positions are generally vacant or filled with new staff in training at any given time; demands on staff have increased with implementation of WIOA; increased emphasis on timeliness standards.

- New VR Counselors are in training for a minimum of 6-9 months before they are able to independently work a caseload.
- Recruitment of VR Counselors is a significant challenge and it often takes months to find a qualified candidate to fill a vacancy.

Staffing Capacity Update:

- Added 10 Youth VR Counselor positions to carry out federally required Pre-Employment Transition Services
- Staff recognition opportunities (e.g. spot bonuses)
- IT System modernization
- Streamlined communication to field staff
- Staff salary adjustments implemented in September 2019

Fiscal Capacity

Challenge: 15% of funding is required to be earmarked for Pre-Employment Transition services; average cost per participant is increasing

Fiscal Update:

- Establishment projects continue through March, 2021 which increases the amount of federal funds Indiana VR can draw
- Blended funding with DWD to carry out Pre-Employment Transition services through the Jobs for America's Graduates program
- IT System Modernization
- Review of VR rules to identify opportunities for streamlining and cost savings
- While less VR participants were served under IPE in the last FFY, more individuals were served overall when accounting for students receiving Pre-ETS. This aligns with the shift in funding under WIOA.

Capacity Building Next Steps

- VR Rule Promulgation
- Annual review of fiscal and staffing resources, outlined in the state plan
- Exploring opportunity to expand services under MOU with DWD to carry out Pre-Employment Transition Services through the Jobs for America's Graduates Program
- Exploring additional cost savings and streamlining efforts such as bringing coordination of interpreting services in-house, and prioritizing contractual services
- Exploring increased opportunities for utilizing interns in VR field offices
- Continued evaluation of staffing needs in each office, and ongoing adjustment of service areas and staff distribution among field offices

Quarterly Data Report & Review

Presented by:
Julie Reynolds, DDRS Director of Strategic Initiatives

DDRS Advisory Council
October 16, 2019

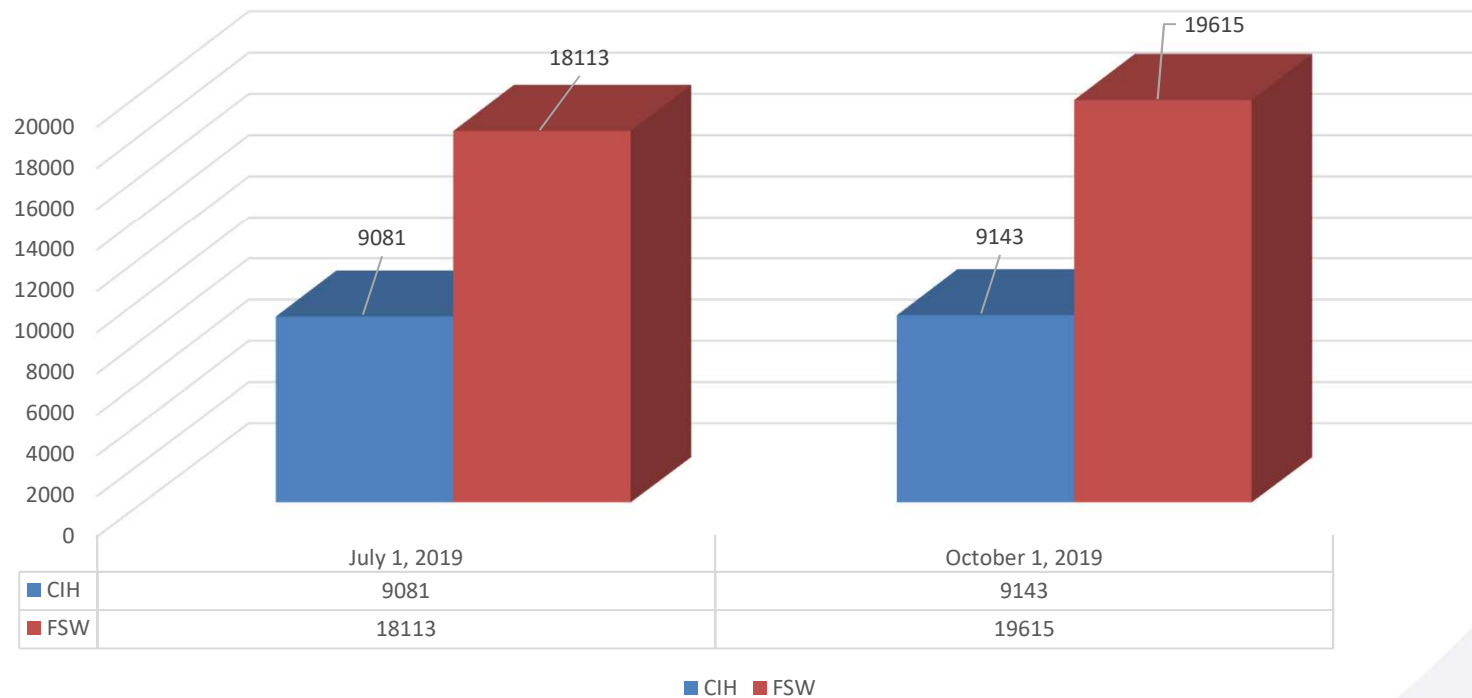


How DDRS/BDDS Calculates Number of Individuals Supported

One Day Count - the number of individuals enrolled on the specific day. This is the most accurate method to get a truly unduplicated count of the number of people enrolled to receive waiver services. This information comes from the BDDS Portal Database.



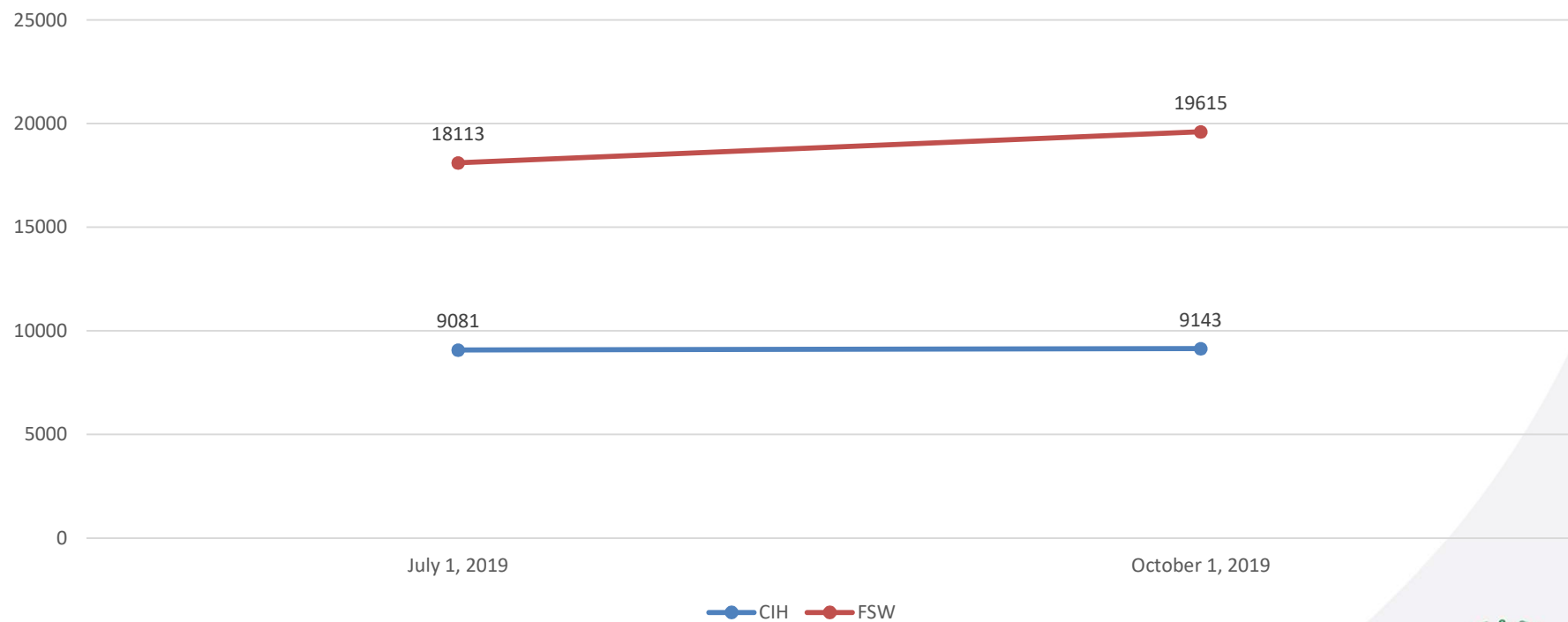
Number of Individuals on BDDS Waivers One Day Count - Enrollment Quarterly Comparison



Source: BDDS Portal



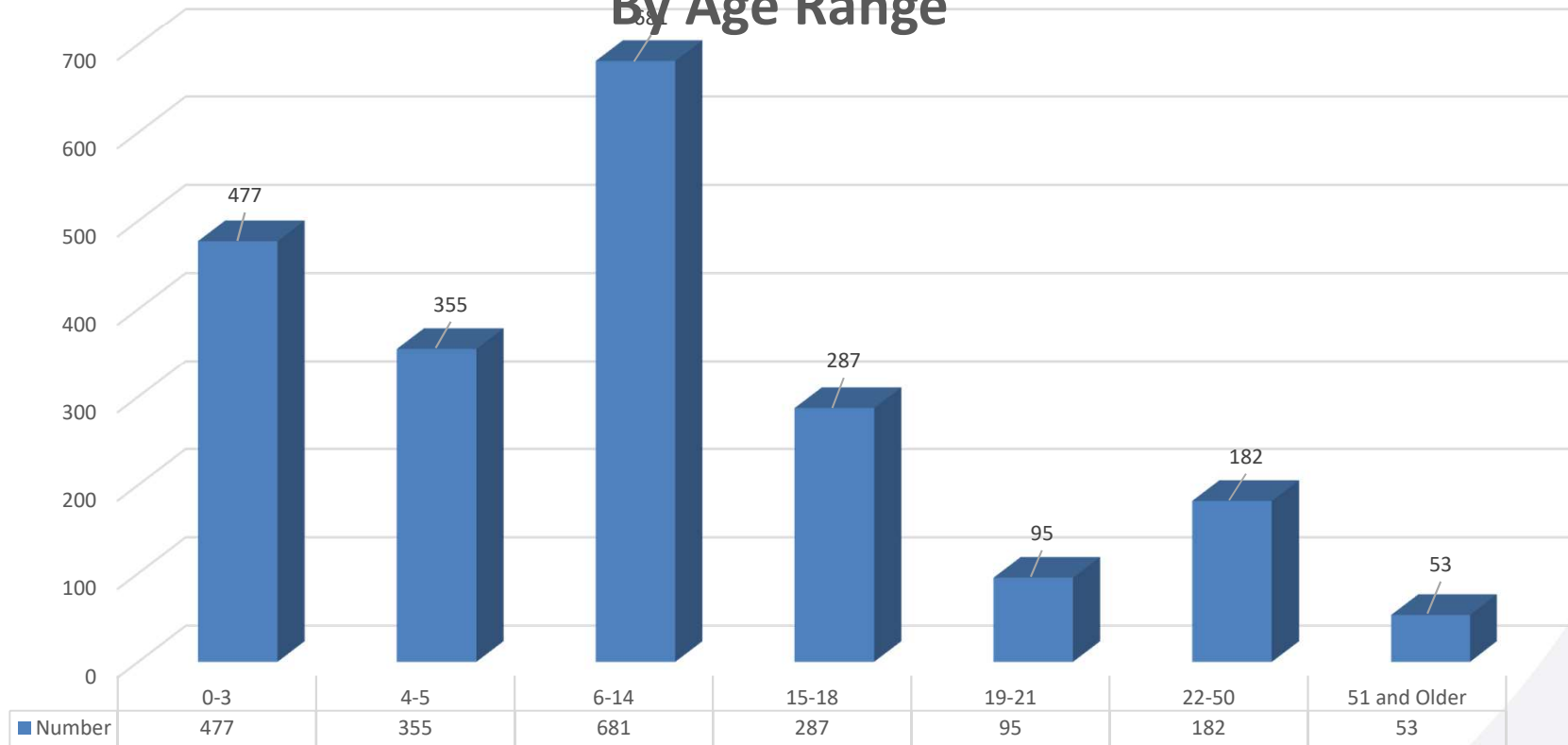
Number of Individuals on BDDS Waivers One Day Count - Enrollment Quarterly Comparison



Source: BDDS Portal



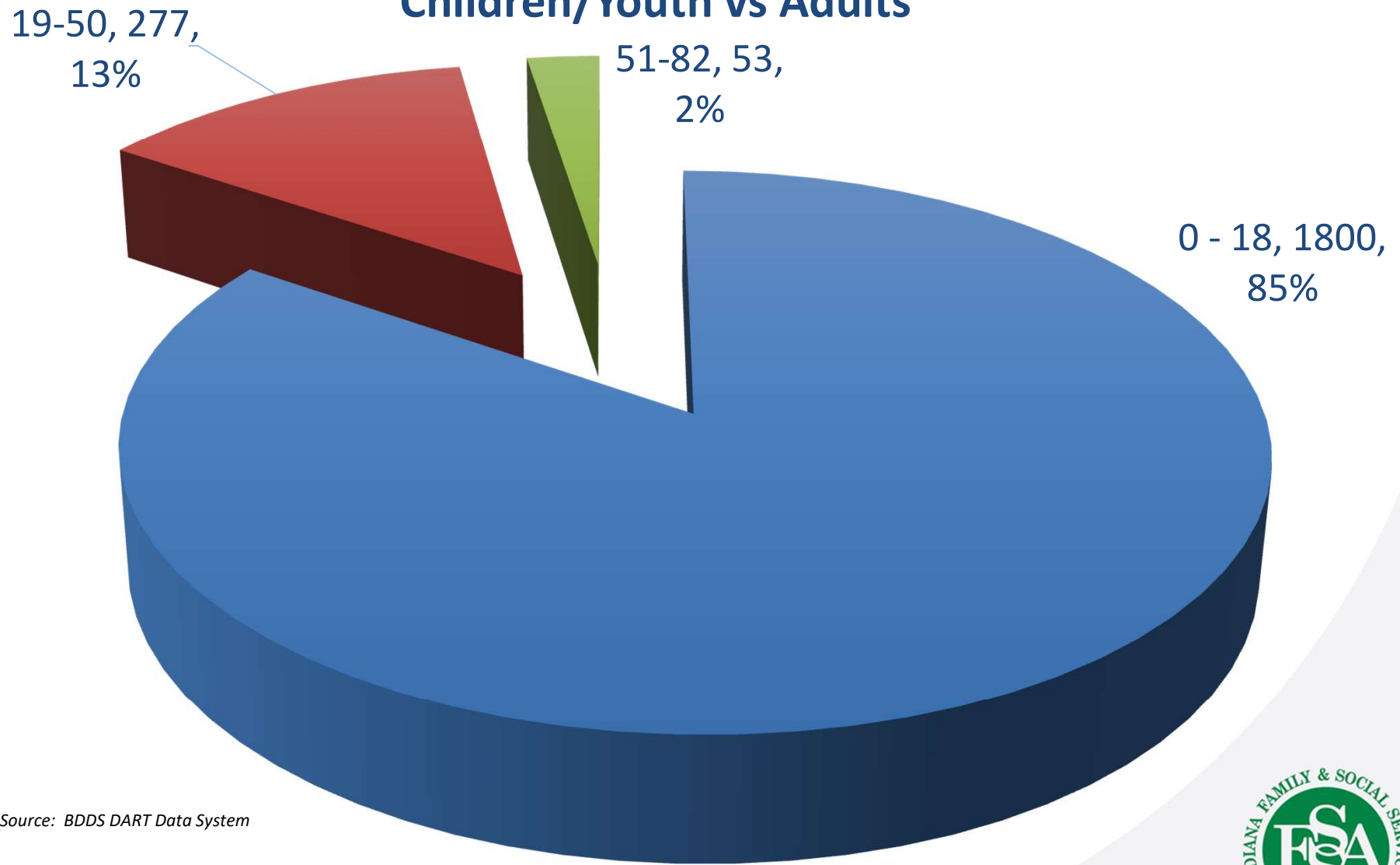
Number on FSW Waiting List By Age Range



Source: BDDS DART Data System



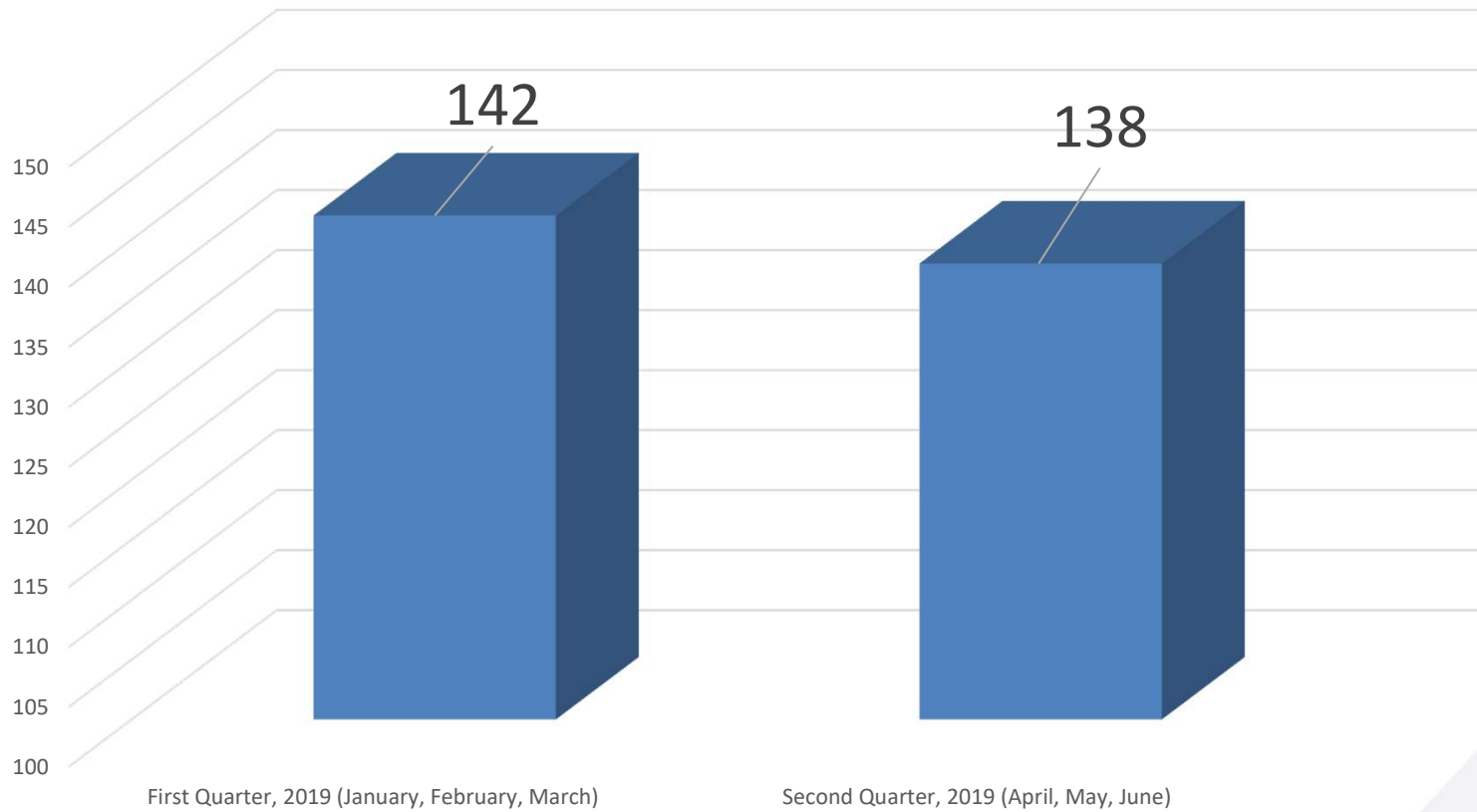
Number on FSW Waiting List Children/Youth vs Adults



Source: BDDS DART Data System



Number of CIH Applications for Emergency Placement



Source: BDDS DART Data System



System Re-Design Updates

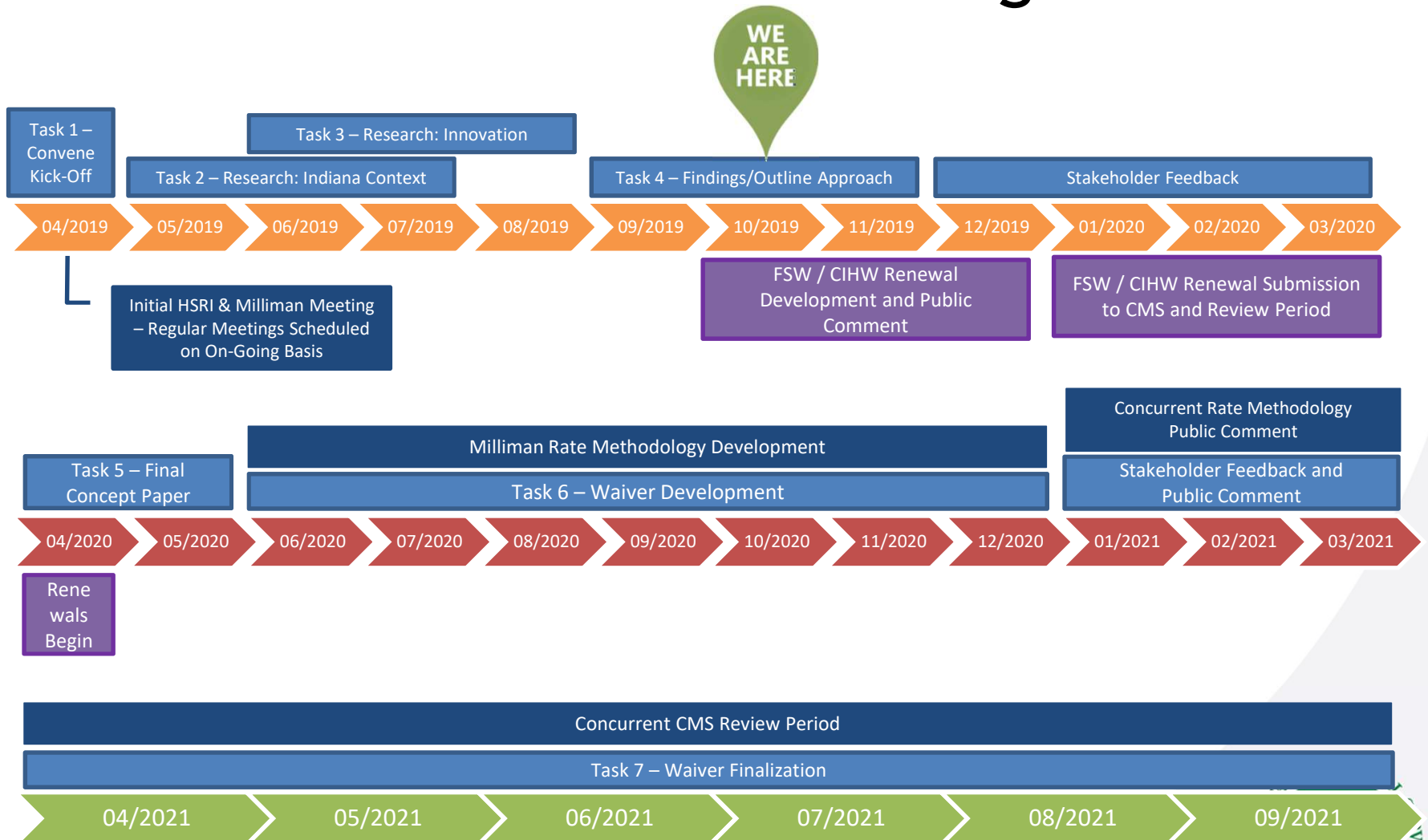


System Re-Design Updates

- Waiver Re-Design
- Employment Array
- Institutional Modernization
- Living Well



Waiver Re-Design Timeline



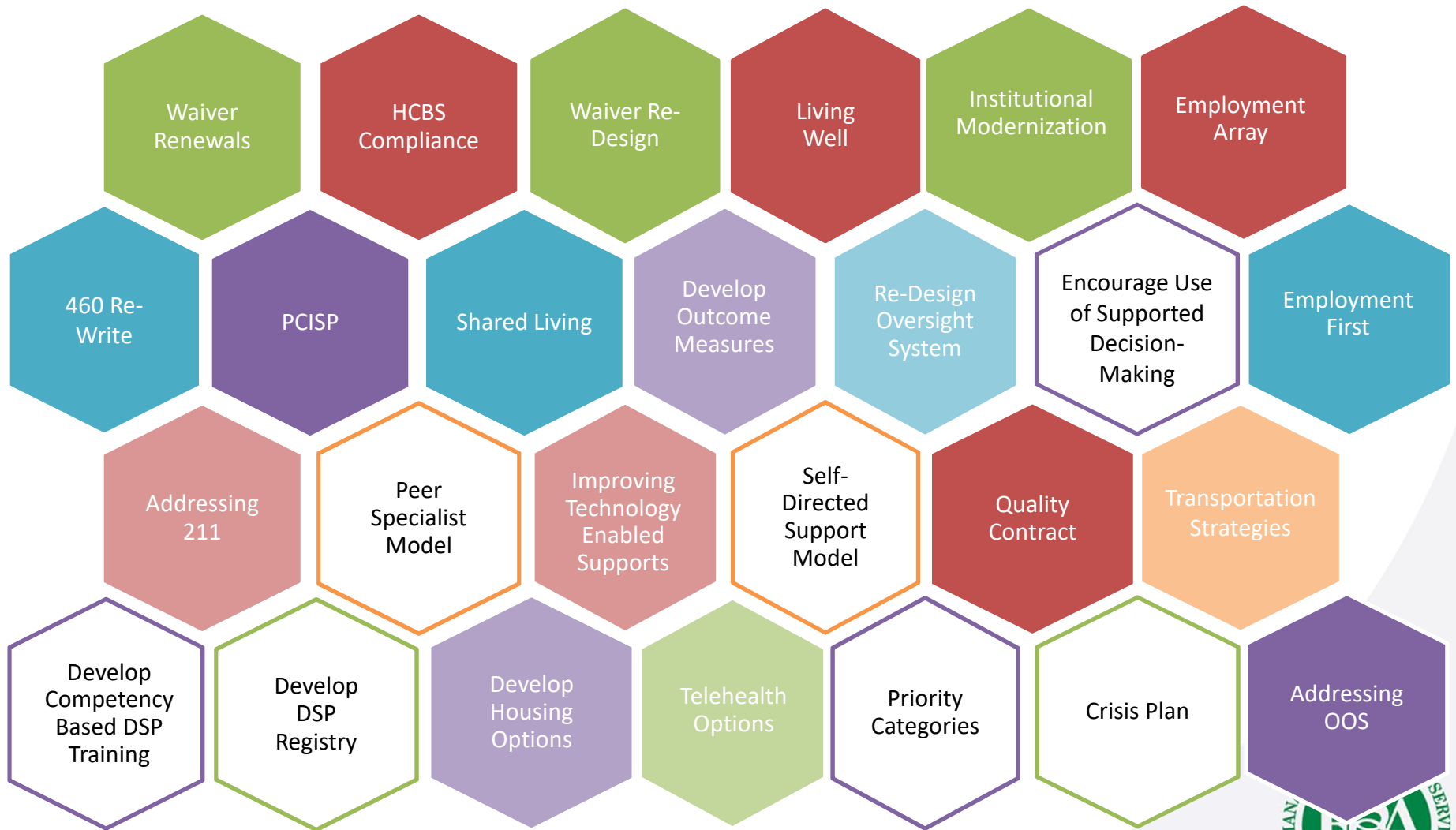
For Discussion Purposes – Timeline Subject to Change

System Re-Design Updates

- Waiver Re-Design
- Employment Array
- Institutional Modernization
- Living Well



System Re-Design Priorities



DDRS Advisory - Next Meeting

- Next Meeting:
 - Wednesday, November 20th
 - 2:30 pm - 4:30 pm
 - Location TBD

