

Florida Department of Education, Division of Vocational Rehabilitation

Five-Year Performance Report

Required per CS/CS/HB 7029, Chapter 2016-237, Laws of Florida, Section 38

Prepared by the VR Bureau of Planning and Performance, Office of Strategy Management
12-1-2017



Executive Summary

The 2016 Florida Legislature passed CS/CS/HB 7029, Chapter 2016-237, L.O.F., for implementation beginning in fall of 2016. VR senior leaders worked in partnership with legislators to finalize the section language and the following performance reporting requirements:

By December 1 of each year, the division shall submit a performance report to the Governor, the President of the Senate, and the Speaker of the House of Representatives which includes the following information for each of the 5 most recent fiscal years:

- (a) Caseload data, including the number of individuals who apply for services and who receive services, by service type, reported statewide and by service area.
- (b) Service use data, by service type, including the number of units of service provided, statewide and by service area.
- (c) Financial data, by service type, including expenditures for administration and the provision of services. Expenditure data shall be reported on a statewide basis and by service area, and expenditures for education-related services must be identified in specific categories such as tuition and fees, program fees, and support services.
- (d) Outcome data, statewide and by service area, including the number of cases closed without employment and the number of cases closed with employment. Employment data must be provided separately for supported employment.

Report Format

Pages 2-6 provide an overview of VR performance measures across the reporting timeframe. Pages 7-36 are organized into sections by state fiscal year (SFY), with subsections for each topic identified in the bill. Subsections are introduced by a brief explanatory paragraph, followed by performance data tables. All data was queried from the VR Rehabilitation Information Management System (RIMS), with the exception of administration expenditures, which were queried from the Florida Accounting Information Resource system (FLAIR).

Contextual information is provided in the following appendices: **Appendix A (pp. 37-43)** includes definitions and data limitations for performance measures; **Appendix B (pg. 44)** includes a Florida map noting VR service areas; and **Appendix C (pp. 45-46)** includes a chronological overview of changes to Order of Selection management, components of the Workforce Innovation and Opportunity Act, and other notable events impacting service delivery during the reporting timeframe.

Overview of VR Performance Measures

FIGURE 1. CASELOAD MEASURES ACROSS STATE FISCAL YEARS

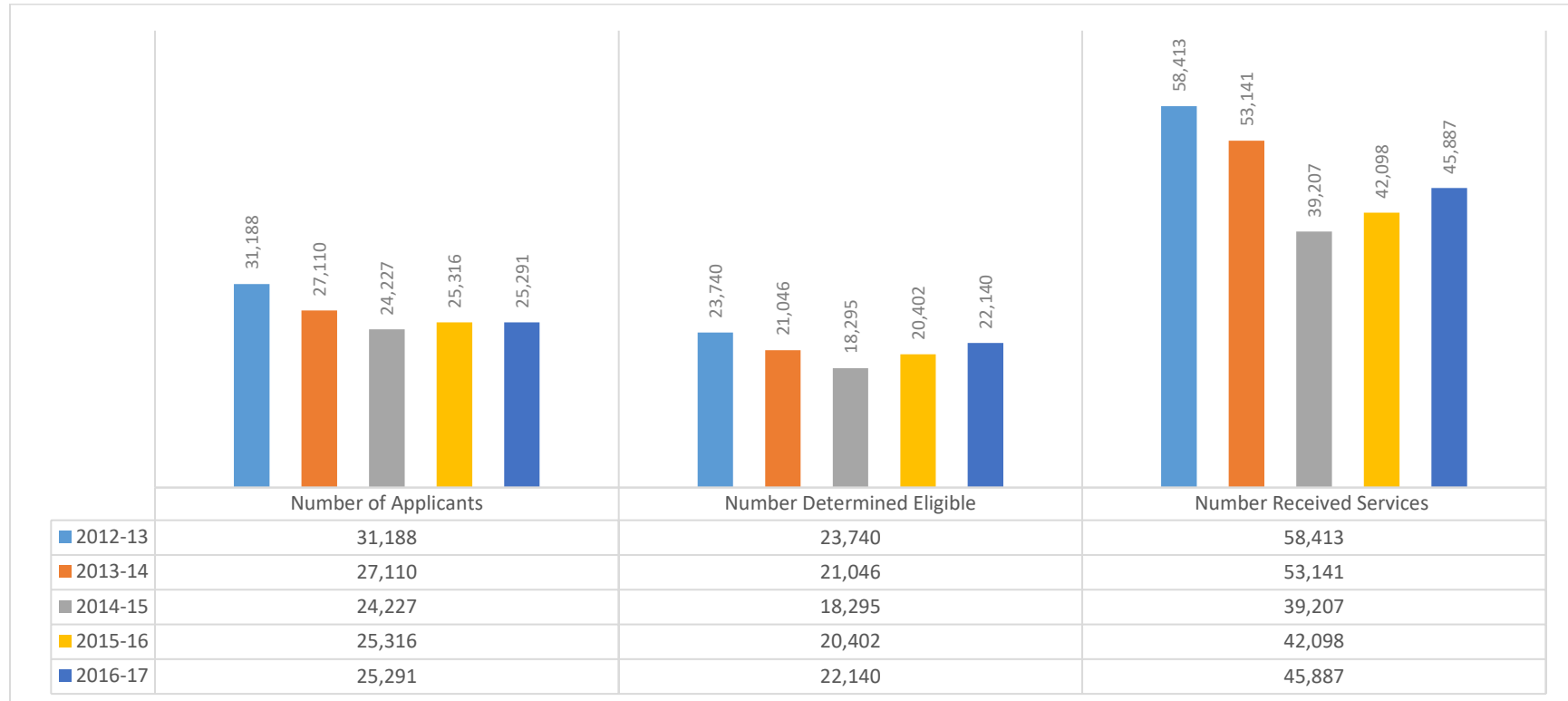


FIGURE 2. PERCENT SERVED BY DISABILITY GROUP ACROSS STATE FISCAL YEARS

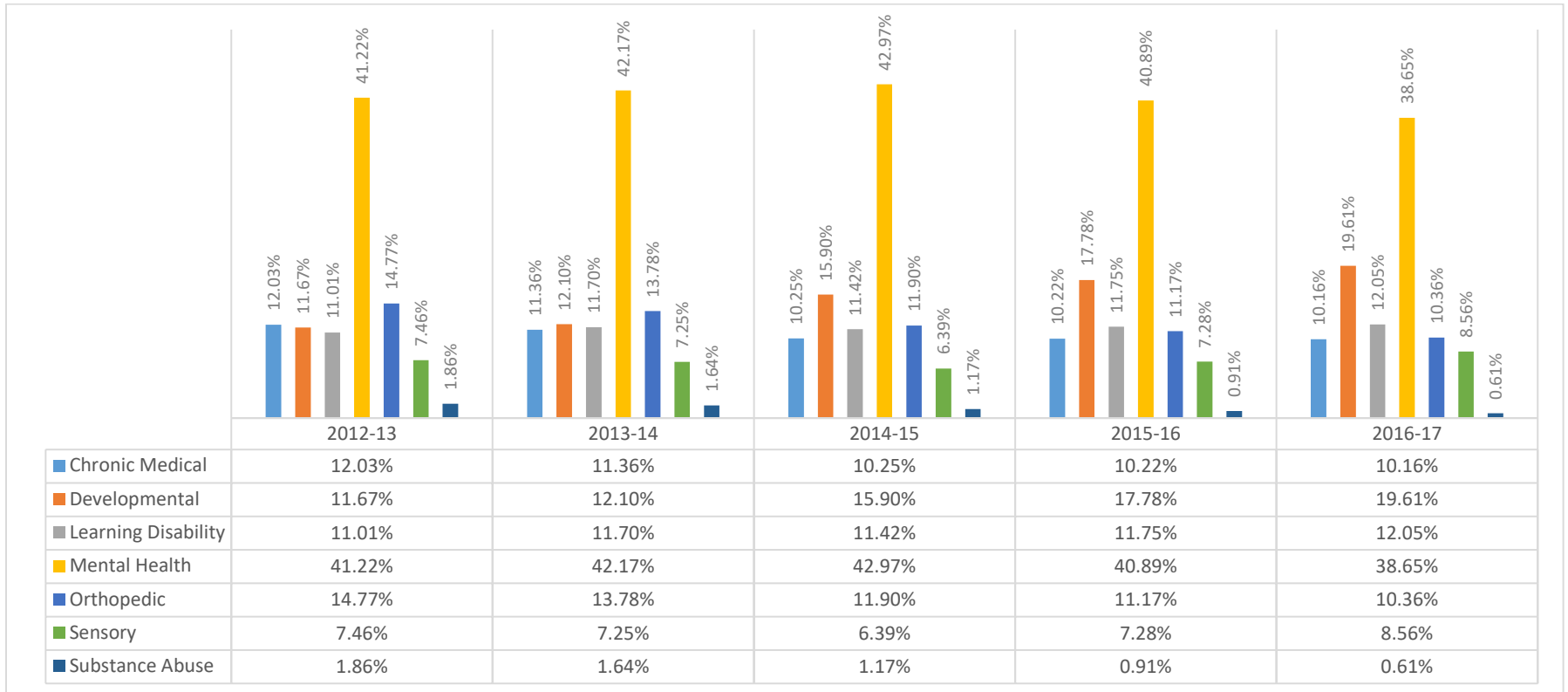


FIGURE 3. EXPENDITURES ACROSS STATE FISCAL YEARS

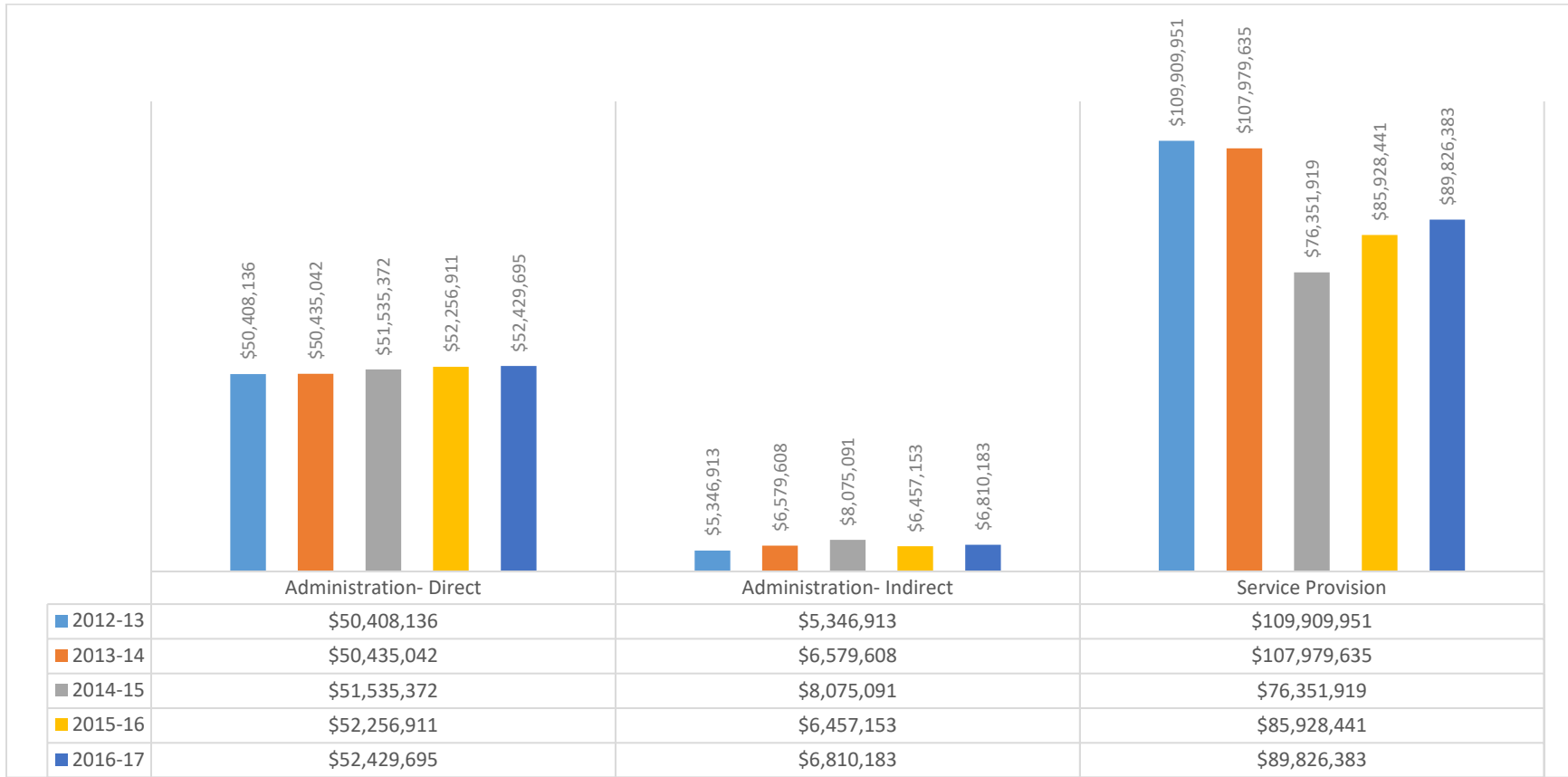


FIGURE 4. VR PROGRAM OUTCOMES ACROSS STATE FISCAL YEARS

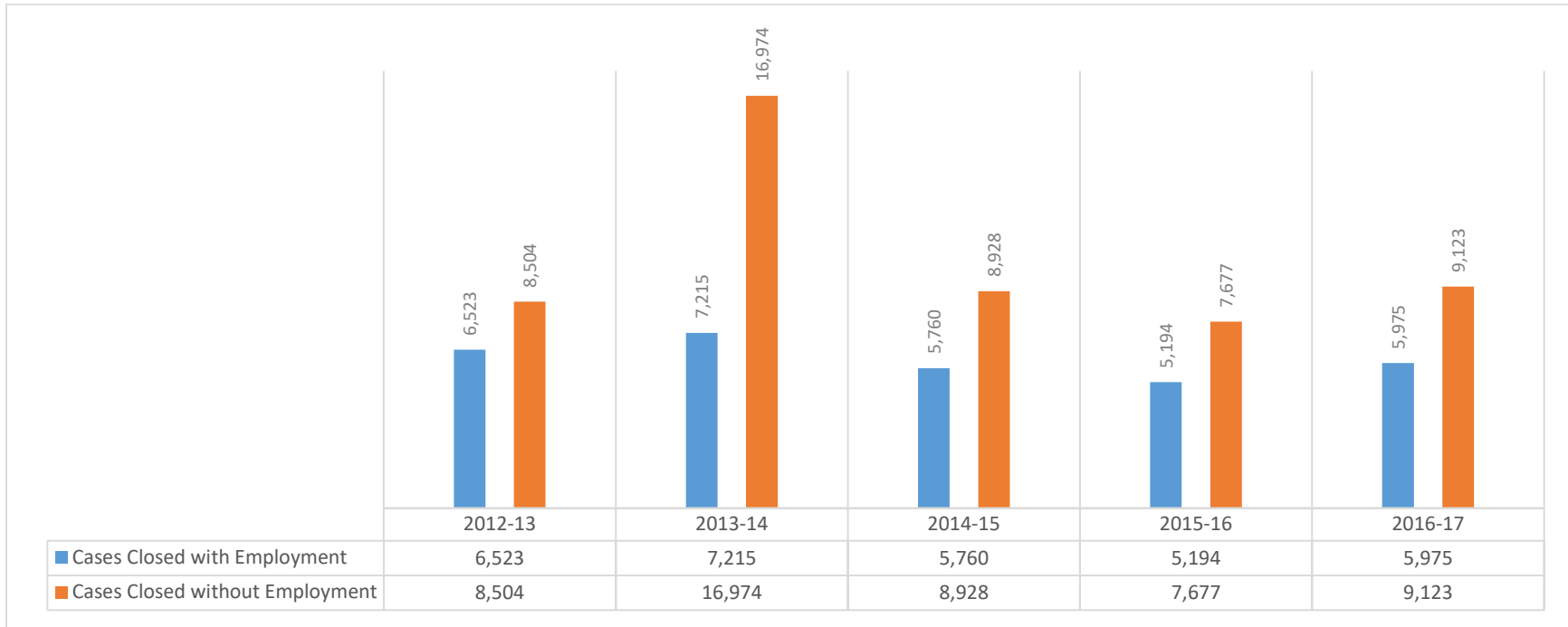
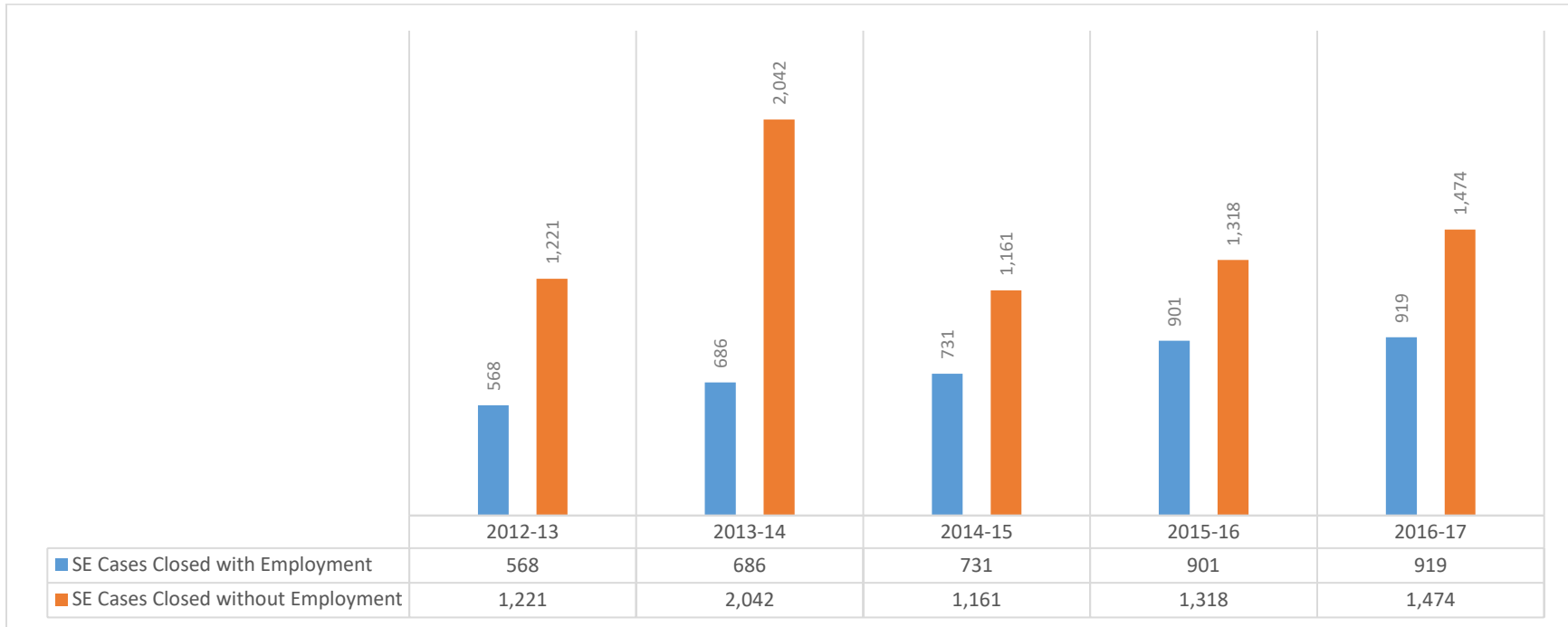


FIGURE 5. SUPPORTED EMPLOYMENT OUTCOMES ACROSS STATE FISCAL YEARS



Section 1. SFY 2016-17

(a) Caseload Summary

The following section includes VR caseload measures for SFY 2016-17. Caseload measures are reported by geographic service area, with statewide totals for each measure. Also included is a breakdown of customers served by disability group, reported by geographic service area and statewide average. Data was queried from RIMS and calculated using VR standard definitions and calculations.

Caseload	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Number of Applicants	2,690	3,921	5,160	4,058	4,771	4,691	25,291
Number Determined Eligible	2,493	3,439	4,645	3,503	3,971	4,089	22,140
Number Received Services	5,726	7,572	8,587	6,932	8,635	8,435	45,887

Percent Served by Disability Group	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Chronic Medical	14.48%	15.50%	12.54%	10.03%	7.77%	4.41%	10.16%
Developmental Disability	18.90%	22.16%	23.92%	23.05%	21.91%	10.91%	19.61%
Learning Disability	6.50%	10.91%	7.66%	7.07%	16.09%	22.60%	12.05%
Mental Health	33.83%	39.52%	32.03%	39.05%	38.94%	52.00%	38.65%
Orthopedic	16.96%	14.51%	13.17%	10.80%	7.59%	3.54%	10.36%
Sensory	8.64%	12.60%	10.56%	9.51%	6.91%	5.24%	8.56%
Substance Abuse	0.70%	0.31%	0.12%	0.49%	0.79%	1.30%	0.61%
Total	100%	100%	100%	100%	100%	100%	100%

(b) Service Use

The following section includes VR service use data for SFY 2016-17. Services are listed in rows, and include the number of units of each service provided and number of customers who received the service. Service use data are reported by geographic service area, with statewide totals. Data was queried from RIMS and calculated using the Rehabilitation Services Administration (RSA) report definitions and methodology.

Services		Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Assessment	<i>Units-</i>	777	1,244	1,712	1,048	1,440	1,327	7,548
	<i>Customers-</i>	766	1,229	1,673	1,043	1,342	1,316	7,369
Diagnosis and Treatment of Impairments	<i>Units-</i>	17,226	11,441	16,437	12,247	13,290	14,351	84,992
	<i>Customers-</i>	2,650	2,957	3,314	3,227	3,139	4,105	19,392
Vocational Rehabilitation Counseling and Guidance	<i>Units-</i>	0	0	0	0	1	0	1
	<i>Customers-</i>	0	0	0	0	1	0	1
Graduate College or University Training	<i>Units-</i>	461	636	538	292	1,023	1,249	4,199
	<i>Customers-</i>	279	336	311	171	528	697	2,322
Four-Year College or University Training	<i>Units-</i>	26	122	132	35	54	21	390
	<i>Customers-</i>	19	75	80	25	29	13	241
Junior or Community College Training	<i>Units-</i>	93	232	129	178	446	860	1,938
	<i>Customers-</i>	62	133	92	113	278	541	1,219
Occupational or Vocational Training	<i>Units-</i>	131	93	144	153	490	785	1,796
	<i>Customers-</i>	60	62	101	94	311	374	1,002
On-the-job Training	<i>Units-</i>	1,112	182	1,490	777	301	134	3,996
	<i>Customers-</i>	291	71	456	143	104	47	1,112
Basic Academic Remedial or Literacy Training	<i>Units-</i>	36	4	17	38	138	23	256
	<i>Customers-</i>	12	3	9	13	53	8	98
Miscellaneous Training	<i>Units-</i>	109	208	161	504	223	181	1,386
	<i>Customers-</i>	88	147	109	341	163	101	949

Services		Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
	<i>Units-</i>	318	538	718	866	727	418	3,585
Job Search Assistance	<i>Customers-</i>	309	525	688	829	682	410	3,443
	<i>Units-</i>	720	1,336	2,398	1,824	1,428	1,303	9,009
Job Placement Assistance	<i>Customers-</i>	332	656	1,112	868	681	623	4,272
On-the-job Supports – Time-limited	<i>Units-</i>	0	8	5	5	37	0	55
	<i>Customers-</i>	0	6	5	4	10	0	25
On-the-job Supports – Supported Employment	<i>Units-</i>	301	483	797	1,229	690	181	3,681
	<i>Customers-</i>	116	200	355	511	298	81	1,561
	<i>Units-</i>	945	1,231	1,911	2,996	3,314	7,316	17,713
Transportation	<i>Customers-</i>	279	488	588	891	1,211	1,580	5,037
	<i>Units-</i>	197	359	190	373	120	295	1,534
Maintenance	<i>Customers-</i>	93	148	77	178	85	122	703
	<i>Units-</i>	480	876	900	971	595	588	4,410
Rehabilitation Technology	<i>Customers-</i>	265	452	496	515	324	325	2,377
	<i>Units-</i>	168	1,156	1,211	874	451	459	4,319
Interpreter	<i>Customers-</i>	52	358	423	248	183	155	1,419
	<i>Units-</i>	1	71	19	64	98	12	265
Personal Attendant	<i>Customers-</i>	1	3	2	6	7	1	20
	<i>Units-</i>	53	43	33	51	30	61	271
Technical Assistance	<i>Customers-</i>	39	25	18	33	23	17	155
	<i>Units-</i>	30	286	398	253	193	69	1,229
Benefits Counseling	<i>Customers-</i>	30	286	398	252	186	69	1,221
	<i>Units-</i>	692	835	815	643	1,910	2,669	7,564
Customized Employment	<i>Customers-</i>	408	470	474	388	1,033	1,450	4,223
	<i>Units-</i>	634	1,159	1,068	1,644	787	1,085	6,377
Other	<i>Customers-</i>	449	953	892	1,229	629	812	4,964

(c) Financial Expenditures

The following section includes VR expenditures for SFY 2016-17. Expenditures are grouped by administration expenditures and service provision and reported by geographic service area, with statewide totals. Data for administration expenditures was queried from FLAIR and calculated using RSA report definitions and methodology. Service provision expenditures were queried from RIMS and calculated using RSA report definitions and methodology.

Administration	Headquarters	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Direct Costs	\$7,085,511	\$6,381,728	\$6,365,612	\$7,948,053	\$8,999,985	\$7,755,064	\$7,893,741	\$52,429,695
Indirect Costs	\$840,220	\$842,520	\$838,449	\$1,043,024	\$1,187,910	\$1,021,258	\$1,036,800	\$6,810,183

Service Provision	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Assessment	\$676,209	\$1,108,944	\$1,757,906	\$1,051,296	\$1,477,986	\$1,155,879	\$7,228,220
Diagnosis and Treatment of Impairments	\$3,794,797	\$2,458,472	\$3,738,404	\$2,902,769	\$3,322,749	\$3,248,698	\$19,465,889
Vocational Rehabilitation Counseling and Guidance	0	0	0	0	\$83	0	\$83
Graduate College or University Training	\$756,547	\$1,359,630	\$998,540	\$495,544	\$1,783,837	\$2,295,272	\$7,689,369
Four-Year College or University Training	\$24,911	\$110,770	\$139,953	\$59,024	\$66,137	\$32,739	\$433,533
Junior or Community College Training	\$99,891	\$190,428	\$117,707	\$168,376	\$432,231	\$816,148	\$1,824,781
Occupational or Vocational Training	\$146,713	\$333,031	\$308,783	\$245,046	\$731,066	\$1,009,257	\$2,773,897
On-the-job Training	\$724,990	\$126,112	\$1,045,979	\$392,758	\$235,999	\$109,084	\$2,634,922

Service Provision	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Basic Academic Remedial or Literacy Training	\$31,350	\$3,215	\$20,164	\$31,078	\$73,072	\$28,631	\$187,510
Miscellaneous Training	\$71,896	\$304,739	\$256,653	\$669,847	\$685,646	\$296,860	\$2,285,641
Job Search Assistance	\$239,484	\$437,686	\$730,438	\$908,626	\$731,060	\$239,422	\$3,286,716
Job Placement Assistance	\$1,281,270	\$2,385,672	\$4,272,714	\$3,260,682	\$2,540,808	\$2,322,285	\$16,063,431
On-the-job Supports – Time-limited	0	\$15,400	\$3,072	\$1,600	\$15,240	0	\$35,312
On-the-job Supports – Supported Employment	\$563,001	\$887,193	\$1,448,408	\$2,272,014	\$1,261,190	\$337,532	\$6,769,338
Transportation	\$134,011	\$107,640	\$234,894	\$200,880	\$240,675	\$469,446	\$1,387,546
Maintenance	\$132,950	\$339,083	\$172,352	\$146,200	\$83,905	\$522,112	\$1,396,602
Rehabilitation Technology	\$1,558,167	\$1,917,368	\$2,432,661	\$1,856,067	\$1,275,544	\$1,201,962	\$10,241,769
Interpreter	\$40,192	\$243,451	\$287,399	\$272,876	\$109,586	\$85,478	\$1,038,982
Personal Attendant	\$2,997	\$19,899	\$9,559	\$54,323	\$46,898	\$104,275	\$237,951
Technical Assistance	\$43,495	\$44,073	\$31,650	\$51,200	\$23,550	\$67,600	\$261,568
Benefits Counseling	\$15,000	\$143,000	\$199,000	\$126,500	\$95,450	\$34,500	\$613,450
Customized Employment	\$240,869	\$274,536	\$355,466	\$257,791	\$647,554	\$888,290	\$2,664,505
Other	\$174,645	\$197,678	\$125,886	\$323,014	\$166,808	\$317,341	\$1,305,371
Total	\$10,753,386	\$13,008,020	\$18,687,586	\$15,747,509	\$16,047,073	\$15,582,808	\$89,826,383

(d) Outcomes

The following section includes VR outcome measures for SFY 2016-17. Outcome measures are grouped by VR and Supported Employment programs and are reported by geographic service area, with statewide totals. Data was queried from RIMS and calculated using VR standard definitions and calculations.

VR Program	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Cases Closed with Employment	774	876	1234	1,173	1048	870	5,975
Cases Closed without Employment	944	1,642	1,821	1,367	1,812	1,537	9,123

Supported Employment	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Supported Employment Cases Closed with Employment	85	112	174	311	180	57	919
Supported Employment Cases Closed without Employment	125	226	290	387	366	80	1,474

Section 2. SFY 2015-16

(a) Caseload Summary

The following section includes VR caseload measures for SFY 2015-16. Caseload measures are reported by geographic service area, with statewide totals for each measure. Also included is a breakdown of customers served by disability group, reported by geographic service area and statewide average. Data was queried from RIMS and calculated using VR standard definitions and calculations.

Caseload	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Number of Applicants	2,712	3,846	5,221	4,045	4,549	4,943	25,316
Number Determined Eligible	2,154	3,241	4,125	3,445	3,365	4,072	20,402
Number Received Services	5,279	6,864	7,216	6,733	8,110	7,896	42,098

Percent Served by Disability Group	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Chronic Medical	14.87%	13.62%	12.50%	10.13%	7.93%	4.51%	10.22%
Developmental Disability	18.09%	17.96%	22.01%	21.48%	18.50%	9.64%	17.78%
Learning Disability	6.00%	9.40%	9.09%	6.30%	16.28%	20.06%	11.75%
Mental Health	34.74%	35.64%	33.33%	42.52%	41.15%	54.80%	40.89%
Orthopedic	18.32%	14.25%	13.26%	11.53%	8.99%	3.76%	11.17%
Sensory	7.12%	8.73%	9.53%	7.41%	6.09%	5.18%	7.28%
Substance Abuse	0.85%	0.41%	0.28%	0.64%	1.06%	2.05%	0.91%
Total	100%	100%	100%	100%	100%	100%	100%

(b) Service Use

The following section includes VR service use data for SFY 2015-16. Services are listed in rows, and include the number of units of each service provided and number of customers who received the service. Service use data are reported by geographic service area, with statewide totals. Data was queried from RIMS and calculated using the Rehabilitation Services Administration (RSA) report definitions and methodology.

Services		Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Assessment	<i>Units-</i>	588	1,248	1,139	927	1,079	751	5,732
	<i>Customers-</i>	583	1,235	1,118	925	985	737	5,583
Diagnosis and Treatment of Impairments	<i>Units-</i>	19,083	12,975	16,141	16,547	13,387	14,412	92,545
	<i>Customers-</i>	2,666	3,049	2,994	3,761	3,540	4,723	20,733
Graduate College or University Training	<i>Units-</i>	610	557	393	274	1,058	1,373	4,265
	<i>Customers-</i>	312	290	222	157	557	665	2,203
Four-Year College or University Training	<i>Units-</i>	18	116	104	32	26	37	333
	<i>Customers-</i>	14	69	61	18	16	16	194
Junior or Community College Training	<i>Units-</i>	95	249	204	245	444	856	2,093
	<i>Customers-</i>	62	137	133	142	279	542	1,295
Occupational or Vocational Training	<i>Units-</i>	149	88	133	206	495	1,349	2,420
	<i>Customers-</i>	51	67	87	111	319	491	1,126
On-the-job Training	<i>Units-</i>	626	55	338	407	186	28	1,640
	<i>Customers-</i>	187	27	117	78	46	21	476
Basic Academic Remedial or Literacy Training	<i>Units-</i>	37	12	12	10	68	26	165
	<i>Customers-</i>	10	4	5	5	35	9	68
Miscellaneous Training	<i>Units-</i>	110	181	101	487	219	179	1,277
	<i>Customers-</i>	81	130	69	300	131	99	810
Job Search Assistance	<i>Units-</i>	233	397	611	830	476	230	2,777
	<i>Customers-</i>	223	388	575	792	454	220	2,652

Services		Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
	<i>Units-</i>	568	1,232	1,830	1,707	1,184	1,351	7,872
Job Placement Assistance	<i>Customers-</i>	259	584	862	823	568	646	3,742
On-the-job Supports – Time-limited	<i>Units-</i>	3	1	5	4	1	5	19
	<i>Customers-</i>	2	1	5	4	1	5	18
On-the-job Supports – Supported Employment	<i>Units-</i>	247	373	781	1,497	741	265	3,904
	<i>Customers-</i>	101	163	320	601	298	107	1,590
	<i>Units-</i>	1,371	2,055	1,792	4,456	6,174	11,840	27,688
Transportation	<i>Customers-</i>	407	668	512	1,264	1,455	2,076	6,382
	<i>Units-</i>	206	380	196	338	136	259	1,515
Maintenance	<i>Customers-</i>	98	136	76	163	95	121	689
	<i>Units-</i>	490	739	573	751	615	789	3,957
Rehabilitation Technology	<i>Customers-</i>	255	366	301	376	286	390	1,974
	<i>Units-</i>	120	993	1,097	884	290	446	3,830
Interpreter	<i>Customers-</i>	49	328	375	251	101	158	1,262
	<i>Units-</i>	26	104	17	77	112	12	348
Personal Attendant	<i>Customers-</i>	4	6	4	6	5	1	26
	<i>Units-</i>	26	47	26	63	34	27	223
Technical Assistance	<i>Customers-</i>	18	30	13	39	19	10	129
	<i>Units-</i>	716	759	722	684	2,039	2,184	7,104
Customized Employment	<i>Customers-</i>	397	428	426	392	1,014	1,234	3,891
	<i>Units-</i>	1,272	2,010	2,596	3,069	2,149	2,936	14,032
Other	<i>Customers-</i>	902	1,641	1,839	2,047	1,571	2,264	10,264

(c) Financial Expenditures

The following section includes VR expenditures for SFY 2015-16. Expenditures are grouped by administration expenditures and service provision and reported by geographic service area, with statewide totals. Data for administration expenditures was queried from FLAIR and calculated using RSA report definitions and methodology. Service provision expenditures were queried from RIMS and calculated using RSA report definitions and methodology.

Administration	Headquarters	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Direct Costs	\$6,355,791	\$6,319,526	\$6,356,667	\$7,725,891	\$9,201,942	\$7,884,731	\$8,412,362	\$52,256,911
Indirect Costs	\$594,654	\$831,484	\$833,477	\$1,017,969	\$1,215,534	\$1,031,963	\$932,072	\$6,457,153

Service Provision	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Assessment	\$506,382	\$1,070,364	\$1,132,155	\$888,113	\$1,056,596	\$656,679	\$5,310,288
Diagnosis and Treatment of Impairments	\$3,973,528	\$2,832,372	\$3,599,807	\$3,759,525	\$3,492,619	\$3,527,130	\$21,184,980
Graduate College or University Training	\$924,916	\$1,255,420	\$659,121	\$484,645	\$1,798,472	\$2,586,625	\$7,709,199
Four-Year College or University Training	\$12,948	\$87,626	\$86,501	\$53,555	\$28,221	\$51,867	\$320,719
Junior or Community College Training	\$87,378	\$185,046	\$184,711	\$194,446	\$405,037	\$811,429	\$1,868,048
Occupational or Vocational Training	\$131,838	\$255,504	\$168,924	\$321,905	\$646,160	\$1,564,843	\$3,089,176
On-the-job Training	\$415,929	\$42,915	\$216,198	\$241,017	\$161,727	\$22,535	\$1,100,321
Basic Academic Remedial or Literacy Training	\$26,680	\$10,246	\$9,000	\$6,813	\$38,123	\$34,279	\$125,141

Service Provision	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Miscellaneous Training	\$75,473	\$268,950	\$108,596	\$499,578	\$549,992	\$189,752	\$1,692,341
Job Search Assistance	\$195,540	\$326,898	\$598,354	\$999,892	\$553,028	\$196,062	\$2,869,774
Job Placement Assistance	\$1,014,756	\$2,164,410	\$3,230,778	\$3,020,709	\$2,098,320	\$2,369,349	\$13,898,322
On-the-job Supports – Time-limited	\$480	\$1,280	\$4,496	\$4,160	\$160	\$4,160	\$14,736
On-the-job Supports – Supported Employment	\$444,707	\$675,954	\$1,431,068	\$2,761,187	\$1,360,806	\$489,177	\$7,162,899
Transportation	\$147,273	\$133,972	\$205,260	\$285,393	\$351,490	\$776,714	\$1,900,102
Maintenance	\$122,935	\$315,046	\$192,037	\$148,062	\$68,739	\$465,742	\$1,312,560
Rehabilitation Technology	\$1,239,623	\$1,574,471	\$1,406,646	\$1,253,615	\$1,104,108	\$1,330,133	\$7,908,595
Interpreter	\$16,745	\$198,779	\$225,111	\$248,317	\$75,064	\$85,883	\$849,898
Personal Attendant	\$44,207	\$38,949	\$19,919	\$53,639	\$43,261	\$100,050	\$300,024
Technical Assistance	\$21,750	\$50,450	\$26,650	\$56,300	\$31,600	\$30,950	\$217,700
Customized Employment	\$242,976	\$264,724	\$293,770	\$274,212	\$641,603	\$738,650	\$2,455,936
Other	\$540,151	\$524,743	\$1,153,020	\$708,754	\$696,821	\$1,014,193	\$4,637,682
Total	\$10,186,216	\$12,278,118	\$14,952,122	\$16,263,837	\$15,201,946	\$17,046,203	\$85,928,441

(d) Outcomes

The following section includes VR outcome measures for SFY 2015-16. Outcome measures are grouped by VR and Supported Employment programs and are reported by geographic service area, with statewide totals. Data was queried from RIMS and calculated using VR standard definitions and calculations.

VR Program	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Cases Closed with Employment	709	736	905	1,032	923	889	5,194
Cases Closed without Employment	852	1,143	1,365	1,353	1,567	1,397	7,677

Supported Employment	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Supported Employment Cases Closed with Employment	75	85	160	334	185	62	901
Supported Employment Cases Closed without Employment	103	163	227	424	320	81	1,318

Section 3. SFY 2014-15

(a) Caseload Summary

The following section includes VR caseload measures for SFY 2014-15. Caseload measures are reported by geographic service area, with statewide totals for each measure. Also included is a breakdown of customers served by disability group, reported by geographic service area and statewide average. Data was queried from RIMS and calculated using VR standard definitions and calculations.

Caseload	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Number of Applicants	2,669	3,694	4,327	4,307	4,060	5,170	24,227
Number Determined Eligible	2,028	2,991	3,207	3,393	2,613	4,063	18,295
Number Received Services	5,196	5,617	6,375	6,127	7,938	7,954	39,207

Percent Served by Disability Group	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Chronic Medical	15.92%	14.21%	12.20%	9.99%	7.86%	4.76%	10.25%
Developmental Disability	16.97%	18.11%	19.51%	19.78%	15.86%	7.79%	15.90%
Learning Disability	5.99%	10.18%	10.96%	6.12%	16.20%	15.54%	11.42%
Mental Health	34.66%	34.16%	34.04%	44.56%	42.35%	61.15%	42.97%
Orthopedic	19.13%	15.10%	15.07%	11.65%	10.43%	4.04%	11.90%
Sensory	6.37%	7.82%	7.72%	7.17%	5.90%	4.22%	6.39%
Substance Abuse	0.96%	0.43%	0.49%	0.73%	1.40%	2.49%	1.17%
Total	100%	100%	100%	100%	100%	100%	100%

(b) Service Use

The following section includes VR service use data for SFY 2014-15. Services are listed in rows, and include the number of units of each service provided and number of customers who received the service. Service use data are reported by geographic service area, with statewide totals. Data was queried from RIMS and calculated using the Rehabilitation Services Administration (RSA) report definitions and methodology.

Services		Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Assessment	<i>Units-</i>	532	996	1,250	994	1,107	862	5,741
	<i>Customers-</i>	523	991	1,229	990	1,005	828	5,566
Diagnosis and Treatment of Impairments	<i>Units-</i>	22,737	12,975	19,806	20,641	15,686	16,360	108,205
	<i>Customers-</i>	3,139	3,110	3,347	4,341	3,841	5,322	23,100
Graduate College or University Training	<i>Units-</i>	677	668	525	337	1,298	1,525	5,030
	<i>Customers-</i>	316	313	271	166	597	693	2,356
Four-Year College or University Training	<i>Units-</i>	34	140	62	44	8	68	356
	<i>Customers-</i>	18	77	30	25	5	33	188
Junior or Community College Training	<i>Units-</i>	115	197	302	226	570	999	2,409
	<i>Customers-</i>	61	99	168	121	325	526	1,300
Occupational or Vocational Training	<i>Units-</i>	121	43	185	163	653	1,953	3,118
	<i>Customers-</i>	51	34	119	101	359	716	1,380
On-the-job Training	<i>Units-</i>	534	45	312	259	184	6	1,340
	<i>Customers-</i>	185	23	124	53	52	6	443
Basic Academic Remedial or Literacy Training	<i>Units-</i>	96	2	22	13	91	31	255
	<i>Customers-</i>	17	2	7	9	43	10	88
Miscellaneous Training	<i>Units-</i>	124	142	161	371	149	157	1,104
	<i>Customers-</i>	79	105	93	241	97	96	711
Job Search Assistance	<i>Units-</i>	130	309	391	591	399	240	2,060
	<i>Customers-</i>	127	306	382	576	391	219	2,001

Services		Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
	<i>Units-</i>	540	1,077	1,844	1,513	1,105	1,312	7,391
Job Placement Assistance	<i>Customers-</i>	253	530	873	746	555	653	3,610
On-the-job Supports – Time-limited	<i>Units-</i>	93	20	61	3	1	15	193
	<i>Customers-</i>	32	12	61	2	1	15	123
On-the-job Supports – Supported Employment	<i>Units-</i>	156	294	502	1,140	571	215	2,878
	<i>Customers-</i>	68	127	213	511	258	96	1,273
Transportation	<i>Units-</i>	1,951	1,789	1,782	5,049	9,732	14,273	34,576
	<i>Customers-</i>	505	571	520	1,315	1,705	2,321	6,937
Maintenance	<i>Units-</i>	322	319	198	400	145	260	1,644
	<i>Customers-</i>	110	134	69	190	97	131	731
Rehabilitation Technology	<i>Units-</i>	327	451	356	574	529	633	2,870
	<i>Customers-</i>	185	226	205	309	273	347	1,545
Interpreter	<i>Units-</i>	80	643	959	876	233	468	3,259
	<i>Customers-</i>	29	216	269	227	67	145	953
Personal Attendant	<i>Units-</i>	34	94	37	100	98	11	374
	<i>Customers-</i>	4	6	4	7	4	1	26
Technical Assistance	<i>Units-</i>	42	75	40	62	24	11	254
	<i>Customers-</i>	27	35	18	36	13	5	134
Customized Employment	<i>Units-</i>	852	994	1,005	768	2,456	2,540	8,615
	<i>Customers-</i>	417	448	522	417	1,112	1,262	4,178
Other	<i>Units-</i>	831	1,499	1,310	2,894	1,116	1,490	9,140
	<i>Customers-</i>	574	1,209	1,062	2,040	891	1,155	6,931

(c) Financial Expenditures

The following section includes VR expenditures for SFY 2014-15. Expenditures are grouped by administration expenditures and service provision and reported by geographic service area, with statewide totals. Data for administration expenditures was queried from FLAIR and calculated using RSA report definitions and methodology. Service provision expenditures were queried from RIMS and calculated using RSA report definitions and methodology.

Administration	Headquarters	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Direct Costs	\$5,253,433	\$6,579,928	\$6,365,519	\$7,740,694	\$9,394,403	\$7,740,279	\$8,461,116	\$51,535,372
Indirect Costs	\$759,506	\$1,035,834	\$1,009,414	\$1,226,791	\$1,491,702	\$1,213,895	\$1,337,950	\$8,075,091
Service Provision		Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Assessment		\$413,194	\$733,318	\$1,117,496	\$877,788	\$983,630	\$678,096	\$4,803,522
Diagnosis and Treatment of Impairments		\$3,962,067	\$2,994,199	\$3,940,135	\$4,065,089	\$3,259,879	\$3,365,400	\$21,586,770
Graduate College or University Training		\$972,829	\$1,217,865	\$752,311	\$459,125	\$1,833,777	\$2,207,250	\$7,443,158
Four-Year College or University Training		\$25,963	\$196,032	\$38,961	\$51,262	\$16,070	\$89,308	\$417,596
Junior or Community College Training		\$110,644	\$124,429	\$235,300	\$177,064	\$430,317	\$714,636	\$1,792,390
Occupational or Vocational Training		\$97,612	\$92,366	\$257,287	\$222,708	\$638,901	\$1,944,569	\$3,253,443
On-the-job Training		\$402,023	\$43,016	\$221,305	\$135,708	\$135,454	\$3,918	\$941,425
Basic Academic Remedial or Literacy Training		\$38,994	\$3,279	\$8,417	\$3,246	\$38,365	\$13,677	\$105,978

Service Provision	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Miscellaneous Training	\$39,808	\$177,443	\$152,259	\$285,624	\$183,972	\$134,910	\$974,016
Job Search Assistance	\$131,886	\$285,860	\$441,264	\$755,318	\$476,590	\$248,142	\$2,339,060
Job Placement Assistance	\$949,260	\$1,922,973	\$3,281,526	\$2,712,267	\$1,959,483	\$2,319,864	\$13,145,373
On-the-job Supports – Time-limited	\$33,416	\$12,640	\$71,904	\$2,832	\$0	\$15,264	\$136,056
On-the-job Supports – Supported Employment	\$279,720	\$545,656	\$900,533	\$2,087,454	\$1,042,394	\$376,225	\$5,231,982
Transportation	\$236,406	\$135,184	\$141,141	\$321,431	\$476,064	\$1,357,711	\$2,667,936
Maintenance	\$179,361	\$261,135	\$166,777	\$156,739	\$73,323	\$314,887	\$1,152,222
Rehabilitation Technology	\$819,789	\$978,509	\$641,752	\$902,112	\$786,147	\$740,675	\$4,868,983
Interpreter	\$9,033	\$128,421	\$207,932	\$245,585	\$107,384	\$101,765	\$800,119
Personal Attendant	\$34,532	\$36,952	\$119,063	\$75,391	\$28,971	\$81,459	\$376,366
Technical Assistance	\$36,850	\$75,250	\$34,500	\$55,290	\$17,350	\$11,050	\$230,290
Customized Employment	\$267,759	\$275,077	\$351,647	\$247,045	\$699,199	\$684,845	\$2,525,572
Other	\$176,036	\$239,777	\$161,113	\$375,145	\$216,477	\$391,114	\$1,559,663
Total	\$9,217,182	\$10,479,381	\$13,242,622	\$14,214,223	\$13,403,746	\$15,794,765	\$76,351,919

(d) Outcomes

The following section includes VR outcome measures for SFY 2014-15. Outcome measures are grouped by VR and Supported Employment programs and are reported by geographic service area, with statewide totals. Data was queried from RIMS and calculated using VR standard definitions and calculations.

VR Program	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Cases Closed with Employment	800	731	1,081	1,011	974	1,163	5,760
Cases Closed without Employment	1,019	1,207	1,688	1,269	1,653	2,092	8,928

Supported Employment	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Supported Employment Cases Closed with Employment	54	85	126	273	140	53	731
Supported Employment Cases Closed without Employment	76	147	154	366	264	154	1,161

Section 4. SFY 2013-14

(a) Caseload Summary

The following section includes VR caseload measures for SFY 2013-14. Caseload measures are reported by geographic service area, with statewide totals for each measure. Also included is a breakdown of customers served by disability group, reported by geographic service area and statewide average. Data was queried from RIMS and calculated using VR standard definitions and calculations.

Caseload	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Number of Applicants	3,212	4,024	5,009	4,880	4,827	5,158	27,110
Number Determined Eligible	2,548	3,229	3,946	3,823	3,239	4,261	21,046
Number Received Services	6,418	7,183	9,373	7,209	12,402	10,556	53,141

Percent Served by Disability Group	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Chronic Medical	17.50%	15.34%	13.71%	10.84%	8.95%	6.05%	11.36%
Developmental Disability	13.54%	15.16%	13.21%	15.21%	12.44%	5.61%	12.10%
Learning Disability	5.55%	10.30%	10.72%	6.06%	17.15%	14.71%	11.70%
Mental Health	32.55%	32.56%	33.75%	44.28%	41.86%	60.96%	42.17%
Orthopedic	22.59%	17.01%	18.49%	13.61%	11.64%	4.66%	13.78%
Sensory	6.96%	9.05%	9.30%	9.07%	6.22%	4.33%	7.25%
Substance Abuse	1.31%	0.57%	0.82%	0.93%	1.73%	3.69%	1.64%
Total	100%	100%	100%	100%	100%	100%	100%

(b) Service Use

The following section includes VR service use data for SFY 2013-14. Services are listed in rows, and include the number of units of each service provided and number of customers who received the service. Service use data are reported by geographic service area, with statewide totals. Data was queried from RIMS and calculated using the Rehabilitation Services Administration (RSA) report definitions and methodology.

Services		Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Assessment	<i>Units-</i>	679	1,015	1,747	973	1,182	1,045	6,641
	<i>Customers-</i>	672	1,015	1,705	967	1,064	1,017	6,440
Diagnosis and Treatment of Impairments	<i>Units-</i>	41,601	12,975	41,438	25,704	23,039	19,390	164,147
	<i>Customers-</i>	4,162	3,519	4,820	5,007	4,831	5,596	27,935
Graduate College or University Training	<i>Units-</i>	728	716	693	390	1,438	1,588	5,553
	<i>Customers-</i>	364	338	322	179	665	653	2,521
Four-Year College or University Training	<i>Units-</i>	28	254	100	48	13	90	533
	<i>Customers-</i>	21	131	55	27	10	36	280
Junior or Community College Training	<i>Units-</i>	222	222	459	208	759	1,225	3,095
	<i>Customers-</i>	155	132	247	117	405	625	1,681
Occupational or Vocational Training	<i>Units-</i>	176	110	447	285	1,022	4,178	6,218
	<i>Customers-</i>	77	76	258	170	531	1,057	2,169
On-the-job Training	<i>Units-</i>	708	45	768	510	238	72	2,341
	<i>Customers-</i>	204	21	256	134	72	44	731
Basic Academic Remedial or Literacy Training	<i>Units-</i>	119	5	43	6	176	34	383
	<i>Customers-</i>	24	4	7	3	88	12	138
Miscellaneous Training	<i>Units-</i>	194	213	280	612	298	264	1,861
	<i>Customers-</i>	126	145	192	378	180	129	1,150
Job Search Assistance	<i>Units-</i>	201	478	437	662	563	262	2,603
	<i>Customers-</i>	197	477	428	644	548	254	2,548

Services		Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
	<i>Units-</i>	599	1,381	2,550	2,233	1,503	1,884	10,150
Job Placement Assistance	<i>Customers-</i>	281	659	1,210	1,077	690	852	4,769
On-the-job Supports – Time-limited	<i>Units-</i>	50	16	95	4	2	34	201
	<i>Customers-</i>	27	14	84	2	2	21	150
On-the-job Supports – Supported Employment	<i>Units-</i>	167	248	459	1,295	563	204	2,936
	<i>Customers-</i>	72	103	201	553	256	98	1,283
Transportation	<i>Units-</i>	2,651	3,311	4,622	6,771	13,029	21,856	52,240
	<i>Customers-</i>	674	867	1,087	1,653	2,209	3,310	9,800
Maintenance	<i>Units-</i>	392	340	266	588	227	360	2,173
	<i>Customers-</i>	174	172	122	234	126	163	991
Rehabilitation Technology	<i>Units-</i>	482	894	891	939	871	853	4,930
	<i>Customers-</i>	251	420	432	491	424	447	2,465
Interpreter	<i>Units-</i>	88	831	1,043	813	179	536	3,490
	<i>Customers-</i>	35	277	339	228	76	175	1,130
Personal Attendant	<i>Units-</i>	70	95	64	126	117	9	481
	<i>Customers-</i>	5	5	6	10	6	1	33
Technical Assistance	<i>Units-</i>	70	106	50	92	37	17	372
	<i>Customers-</i>	28	42	25	37	19	9	160
Customized Employment	<i>Units-</i>	1,076	1,144	1,457	817	3,011	3,137	10,642
	<i>Customers-</i>	524	537	737	449	1,387	1,586	5,220
Other	<i>Units-</i>	1,109	1,624	1,768	3,246	1,481	1,997	11,225
	<i>Customers-</i>	746	1,281	1,447	2,365	1,131	1,379	8,349

(c) Financial Expenditures

The following section includes VR expenditures for SFY 2013-14. Expenditures are grouped by administration expenditures and service provision and reported by geographic service area, with statewide totals. Data for administration expenditures was queried from FLAIR and calculated using RSA-2 report definitions and methodology. Service provision expenditures were queried from RIMS and calculated using RSA-2 report definitions and methodology.

Administration	Headquarters	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Direct Costs	\$4,428,463	\$6,503,358	\$6,402,217	\$7,704,389	\$9,109,344	\$8,010,852	\$8,276,419	\$50,435,042
Indirect Costs	\$440,597	\$869,696	\$853,095	\$1,012,893	\$1,222,064	\$1,076,074	\$1,105,189	\$6,579,608
Service Provision								
		Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Assessment		\$567,312	\$834,555	\$1,619,984	\$900,435	\$1,063,662	\$861,693	\$5,847,641
Diagnosis and Treatment of Impairments		\$7,485,307	\$3,974,902	\$7,650,566	\$4,858,401	\$4,987,823	\$4,222,689	\$33,179,687
Graduate College or University Training		\$1,059,281	\$1,178,511	\$1,118,289	\$553,901	\$1,992,573	\$2,390,021	\$8,292,576
Four-Year College or University Training		\$19,584	\$363,634	\$108,886	\$44,944	\$18,801	\$126,967	\$682,816
Junior or Community College Training		\$196,637	\$159,505	\$370,256	\$149,478	\$597,879	\$854,992	\$2,328,746
Occupational or Vocational Training		\$259,676	\$286,988	\$684,186	\$453,509	\$969,577	\$3,910,734	\$6,564,671
On-the-job Training		\$503,605	\$84,269	\$572,411	\$330,238	\$235,312	\$73,027	\$1,798,862

Service Provision	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Basic Academic Remedial or Literacy Training	\$65,157	\$8,637	\$11,490	\$3,060	\$76,343	\$33,414	\$198,100
Miscellaneous Training	\$58,489	\$241,205	\$337,794	\$642,662	\$338,922	\$275,933	\$1,895,004
Job Search Assistance	\$214,970	\$406,242	\$448,764	\$862,190	\$653,952	\$258,158	\$2,844,276
Job Placement Assistance	\$1,063,003	\$2,445,123	\$4,526,550	\$3,956,100	\$2,655,798	\$3,319,821	\$17,966,395
On-the-job Supports – Time-limited	\$30,440	\$13,656	\$100,088	\$696	\$640	\$20,576	\$166,096
On-the-job Supports – Supported Employment	\$309,070	\$445,154	\$837,381	\$2,368,514	\$1,018,826	\$364,214	\$5,343,159
Transportation	\$360,109	\$207,782	\$339,058	\$451,346	\$564,823	\$1,993,425	\$3,916,542
Maintenance	\$155,850	\$304,465	\$222,579	\$182,886	\$89,794	\$411,238	\$1,366,812
Rehabilitation Technology	\$1,075,777	\$1,753,607	\$1,796,475	\$1,486,393	\$1,165,695	\$1,247,176	\$8,525,121
Interpreter	\$23,184	\$121,089	\$157,973	\$235,239	\$40,369	\$115,135	\$692,989
Personal Attendant	\$36,465	\$24,930	\$203,553	\$271,370	\$37,890	\$60,794	\$635,001
Technical Assistance	\$74,350	\$96,900	\$52,750	\$76,850	\$34,150	\$17,100	\$352,100
Customized Employment	\$279,267	\$289,786	\$453,436	\$251,465	\$815,956	\$808,291	\$2,898,202
Other	\$298,613	\$441,289	\$298,950	\$481,088	\$359,928	\$604,971	\$2,484,840
Total	\$14,136,145	\$13,682,228	\$21,911,418	\$18,560,764	\$17,718,712	\$21,970,367	\$107,979,635

(d) Outcomes

The following section includes VR outcome measures for SFY 2013-14. Outcome measures are grouped by VR and Supported Employment programs and are reported by geographic service area, with statewide totals. Data was queried from RIMS and calculated using VR standard definitions and calculations.

VR Program	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Cases Closed with Employment	948	963	1,466	1,283	1,173	1,382	7,215
Cases Closed without Employment	1,447	2,013	3,199	1,999	4,857	3,459	16,974

Supported Employment	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Supported Employment Cases Closed with Employment	54	51	110	283	145	43	686
Supported Employment Cases Closed without Employment	130	202	270	491	790	159	2,042

Section 5. SFY 2012-13

(a) Caseload Summary

The following section includes VR caseload measures for SFY 2012-13. Caseload measures are reported by geographic service area, with statewide totals for each measure. Also included is a breakdown of customers served by disability group, reported by geographic service area and statewide average. Data was queried from RIMS and calculated using VR standard definitions and calculations.

Caseload	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Number of Applicants	4,048	4,514	6,043	5,133	5,394	6,056	31,188
Number Determined Eligible	3,131	3,306	4,477	3,867	4,003	4,956	23,740
Number Received Services	7,324	8,197	10,589	8,841	12,783	10,679	58,413

Percent Served by Disability Group	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Chronic Medical	17.94%	15.97%	14.25%	11.09%	9.48%	6.57%	12.03%
Developmental Disability	12.96%	14.51%	12.32%	14.48%	12.09%	5.10%	11.67%
Learning Disability	5.49%	9.66%	10.50%	6.39%	16.70%	13.32%	11.01%
Mental Health	32.07%	32.22%	33.16%	44.46%	41.08%	59.88%	41.22%
Orthopedic	23.43%	18.14%	19.61%	13.62%	12.41%	5.18%	14.77%
Sensory	6.58%	8.73%	9.19%	8.78%	6.45%	5.49%	7.46%
Substance Abuse	1.53%	0.77%	0.96%	1.17%	1.78%	4.46%	1.86%
Total	100%	100%	100%	100%	100%	100%	100%

(b) Service Use

The following section includes VR service use data for SFY 2012-13. Services are listed in rows, and include the number of units of each service provided and number of customers who received the service. Service use data are reported by geographic service area, with statewide totals. Data was queried from RIMS and calculated using the Rehabilitation Services Administration (RSA) report definitions and methodology.

Services		Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Assessment	<i>Units-</i>	749	1,512	2,566	1,510	1,507	1,566	9,410
	<i>Customers-</i>	741	1,511	2,536	1,501	1,376	1,541	9,206
Diagnosis and Treatment of Impairments	<i>Units-</i>	45,622	12,975	53,685	28,509	26,237	23,783	190,811
	<i>Customers-</i>	4,675	3,788	5,821	5,403	5,520	6,545	31,752
Graduate College or University Training	<i>Units-</i>	490	585	550	351	1,296	1,274	4,546
	<i>Customers-</i>	249	292	267	184	618	511	2,121
Four-Year College or University Training	<i>Units-</i>	25	195	63	41	11	90	425
	<i>Customers-</i>	14	112	38	26	8	30	228
Junior or Community College Training	<i>Units-</i>	424	320	834	156	846	1,346	3,926
	<i>Customers-</i>	244	167	436	99	434	693	2,073
Occupational or Vocational Training	<i>Units-</i>	174	157	521	372	1,274	4,674	7,172
	<i>Customers-</i>	92	101	339	219	662	1,270	2,683
On-the-job Training	<i>Units-</i>	785	100	1,713	963	643	136	4,340
	<i>Customers-</i>	207	35	379	274	138	44	1,077
Basic Academic Remedial or Literacy Training	<i>Units-</i>	109	18	21	17	225	10	400
	<i>Customers-</i>	29	7	9	10	116	5	176
Miscellaneous Training	<i>Units-</i>	211	197	314	562	241	315	1,840
	<i>Customers-</i>	152	124	209	363	181	121	1,150
Job Search Assistance	<i>Units-</i>	146	386	405	757	611	248	2,553
	<i>Customers-</i>	145	382	399	725	599	234	2,484

Services		Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Job Placement Assistance	<i>Units-</i>	552	1,261	2,011	2,097	1,251	1,882	9,054
	<i>Customers-</i>	250	613	992	1,002	608	867	4,332
On-the-job Supports – Time-limited	<i>Units-</i>	23	16	128	2	3	14	186
	<i>Customers-</i>	21	10	74	2	3	13	123
On-the-job Supports – Supported Employment	<i>Units-</i>	193	183	375	1,141	531	198	2,621
	<i>Customers-</i>	78	80	162	494	237	81	1,132
Transportation	<i>Units-</i>	2,891	4,003	7,195	7,841	12,751	23,893	58,574
	<i>Customers-</i>	746	974	1,475	2,146	2,398	3,630	11,369
Maintenance	<i>Units-</i>	357	286	404	551	208	403	2,209
	<i>Customers-</i>	162	116	190	271	121	180	1,040
Rehabilitation Technology	<i>Units-</i>	610	834	1,080	1,038	1,102	1,107	5,771
	<i>Customers-</i>	326	403	533	541	511	525	2,839
Interpreter	<i>Units-</i>	110	996	1,111	956	161	532	3,866
	<i>Customers-</i>	42	283	349	259	67	203	1,203
Personal Attendant	<i>Units-</i>	116	126	51	159	88	1	541
	<i>Customers-</i>	6	6	6	9	8	1	36
Technical Assistance	<i>Units-</i>	73	110	92	75	50	62	462
	<i>Customers-</i>	36	41	46	33	26	20	202
Customized Employment	<i>Units-</i>	1,081	1,082	1,703	815	3,151	2,800	10,632
	<i>Customers-</i>	539	522	840	479	1,398	1,452	5,230
Other	<i>Units-</i>	1,160	1,833	2,291	3,474	1,782	2,513	13,053
	<i>Customers-</i>	786	1,426	1,728	2,496	1,253	1,772	9,461

(c) Financial Expenditures

The following section includes VR expenditures for SFY 2012-13. Expenditures are grouped by administration expenditures and service provision and reported by geographic service area, with statewide totals. Data for administration expenditures was queried from FLAIR and calculated using RSA report definitions and methodology. Service provision expenditures were queried from RIMS and calculated using RSA report definitions and methodology.

Administration	HQ	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Direct Costs	\$5,670,561	\$6,274,464	\$6,318,701	\$7,715,587	\$8,789,031	\$7,557,043	\$8,082,749	\$50,408,136
Indirect Costs	\$434,377	\$687,303	\$691,050	\$851,571	\$967,932	\$827,327	\$887,354	\$5,346,913
Service Provision								
		Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Assessment		\$566,475	\$1,103,481	\$2,130,553	\$1,275,894	\$1,271,039	\$1,091,997	\$7,439,438
Diagnosis and Treatment of Impairments		\$7,647,792	\$4,202,601	\$9,286,893	\$5,138,369	\$5,249,974	\$4,723,024	\$36,248,654
Graduate College or University Training		\$817,326	\$868,586	\$1,039,177	\$480,223	\$1,750,787	\$1,828,333	\$6,784,432
Four-Year College or University Training		\$21,454	\$140,485	\$93,679	\$42,565	\$24,030	\$117,184	\$439,397
Junior or Community College Training		\$333,599	\$208,598	\$603,463	\$119,836	\$631,859	\$910,952	\$2,808,306
Occupational or Vocational Training		\$211,977	\$518,866	\$844,298	\$554,405	\$1,150,164	\$3,706,083	\$6,985,791
On-the-job Training		\$487,735	\$104,095	\$1,176,082	\$684,343	\$407,793	\$60,487	\$2,920,535

Service Provision	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Basic Academic Remedial or Literacy Training	\$36,642	\$12,548	\$10,329	\$7,534	\$47,555	\$5,110	\$119,717
Miscellaneous Training	\$56,336	\$123,119	\$287,688	\$464,957	\$298,924	\$252,332	\$1,483,357
Job Search Assistance	\$162,166	\$329,052	\$395,630	\$953,926	\$674,010	\$256,372	\$2,771,156
Job Placement Assistance	\$960,461	\$2,162,610	\$3,374,139	\$3,568,259	\$2,164,725	\$3,287,213	\$15,517,407
On-the-job Supports – Time-limited	\$17,496	\$14,952	\$79,056	\$688	\$960	\$8,784	\$121,936
On-the-job Supports – Supported Employment	\$356,654	\$320,633	\$664,394	\$1,978,951	\$930,770	\$340,200	\$4,591,602
Transportation	\$389,366	\$239,718	\$476,353	\$518,023	\$550,800	\$1,962,033	\$4,136,294
Maintenance	\$158,414	\$234,849	\$237,928	\$186,740	\$47,522	\$338,857	\$1,204,310
Rehabilitation Technology	\$1,144,804	\$1,523,202	\$1,826,682	\$1,427,133	\$1,718,563	\$1,264,708	\$8,905,093
Interpreter	\$14,922	\$176,082	\$199,926	\$252,963	\$39,408	\$115,263	\$798,564
Personal Attendant	\$43,484	\$47,186	\$41,533	\$580,185	\$25,615	\$500	\$738,504
Technical Assistance	\$63,950	\$111,150	\$96,950	\$66,600	\$43,550	\$64,500	\$446,700
Customized Employment	\$301,092	\$254,479	\$485,255	\$239,375	\$756,928	\$708,580	\$2,745,708
Other	\$268,578	\$322,535	\$575,358	\$417,488	\$418,392	\$700,699	\$2,703,050
Total	\$14,060,724	\$13,018,828	\$23,925,366	\$18,958,455	\$18,203,368	\$21,743,210	\$109,909,951

(d) Outcomes

The following section includes VR outcome measures for SFY 2012-13. Outcome measures are grouped by VR and Supported Employment programs and are reported by geographic service area, with statewide totals. Data was queried from RIMS and calculated using VR standard definitions and calculations.

VR Program	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Cases Closed with Employment	973	797	1,299	1,206	1,025	1,223	6,523
Cases Closed without Employment	1,206	1,511	1,746	2,088	1,012	941	8,504

Supported Employment	Area 1	Area 2	Area 3	Area 4	Area 5	Area 6	Statewide
Supported Employment Cases Closed with Employment	51	47	83	224	122	41	568
Supported Employment Cases Closed without Employment	72	152	176	579	218	24	1,221

Appendix A. Performance Measure Definitions

Measure	Definition
Administration Expenditures	<p>This is expenditures incurred in the performance of administrative functions under the vocational rehabilitation program, including expenses related to program planning, development, monitoring, and evaluation. Examples include, but are not limited to: expenditures for quality assurance; budgeting, accounting, financial management and information systems; providing program information to the public; technical assistance and support services to other State agencies, private nonprofit organizations, and businesses and industries; State Rehabilitation Council and other advisory committees; professional organization membership dues for Designated State Unit (DSU) employees; the removal of architectural barriers in State VR agency offices and State-operated rehabilitation facilities; operating and maintaining DSU facilities, equipment, and grounds; supplies; administration of the Comprehensive System of Personnel Development, including personnel administration, training, and staff development; administrative salaries, including support staff; travel costs, costs incurred in conducting reviews of determinations made by personnel of the DSU; and legal expenses (34 CFR 361.5(b)(2)).</p>
Assessment	<p>Assessment means services provided and activities performed to determine an individual's eligibility for VR services, to assign an individual to a priority category of a State VR agency that operates under an order of selection, and/or to determine the nature and scope of VR services to be included in the Individualized Plan for Employment (IPE). Include here trial work experiences and extended evaluation. Assessments to determine eligibility, assignment of a priority category or the nature or scope of services to be included on the IPE include, but are not limited to psychological assessments, audiological evaluations, dental and medical exams and other assessments of personality, interests, interpersonal skills, intelligence and related functional capacities, educational achievements, work experience, vocational aptitudes, personal and social adjustments, and employment opportunities of the individual and the medical, psychiatric, psychological, and other pertinent vocational, educational, cultural, social, recreational, and environmental factors that affect the employment and rehabilitation needs of the individual. (34 CFR 361.5(b)(6) and 34 CFR 361.48)</p>

Measure	Definition
Basic Academic Remedial or Literacy Training	Literacy training or training provided to remediate basic academic skills that are needed to function on the job in the competitive labor market.
Closed cases with employment (VR and SE)	This counts successful closures (known as status 26). Customer cases closed with employment are counted if they exited the program in status 26 during the month being reported.
Closed cases without employment (VR and SE)	This counts “in service” cases closed without employment. Reasons for a customer’s case closure without employment include but are not limited to the following situations- customer is no longer interested in services, unable to locate/contact, transferred to another agency, death, in jail or prison, in institution other than prison/ jail, transportation not feasible or available, disability is too significant, or customer is receiving Extended Employment services.
Customized Employment Services	Services that involve a blend of flexible strategies that result in the provision of individually negotiated and designed services, supports, and job opportunities for an individual with a disability and that lead to an employment outcome of customized employment, including self-employment. A key factor in deciding if a service is a customized employment service is the presence of employer negotiation, including customizing a job description based on current unidentified and unmet needs of the employer and the needs of the employee; developing a set of job duties or tasks; developing a work schedule (including determining hours worked); determining a job location; developing a job arrangement (such as job carving, job sharing, or a split schedule); or determining specifics of supervision.

Measure	Definition
Diagnosis and Treatment of Impairments	<p>Diagnosis and treatment of impairments are those services beyond assessment as defined in 34 CFR 361.5(b)(6). This category is not meant to include assessment services such as a psychological or psychiatric evaluation, medical or dental exam. The services in this service category refer to the diagnosed disability and are necessary for the achievement of the individual's employment goal. (34 CFR 361.48)</p> <p>Diagnosis and treatment of impairments means:</p> <ul style="list-style-type: none"> a) Corrective surgery or therapeutic treatment that is likely, within a reasonable period of time, to correct or modify substantially a physical or mental impairment that constitutes a substantial impediment to employment; b) Diagnosis and treatment for mental and emotional disorders by qualified personnel who meet State licensure laws; c) Dentistry; d) Nursing services, and so forth.
Direct Administration Costs	The amount expended on direct costs, including administration personnel, and all other VR and SE program administrative expenses. Other administrative expenses include staff travel, rent, utilities, and supply costs, etc. of administration, district, and field offices, as well as personnel costs of supervisors who do not manage a caseload or perform the functions of a VR counselor.
Disability-Related Skills Training	Disability-related skills training includes but is not limited to: orientation and mobility; rehabilitation teaching; training in the use of low vision aids; Braille; speech reading; sign language; and cognitive training/retraining.
Four-Year College or University Training	Full-time or part-time academic training leading to a baccalaureate degree, a certificate or other recognized educational credential. Such training may be provided by a four-year college or university or technical college.
Graduate College or University Training	Full-time or part-time academic training leading to a degree recognized as being beyond a baccalaureate degree, such as a Master of Science, Arts (M.S. or M.A.) or Doctor of Philosophy (Ph.D.) or Doctor of Jurisprudence (J.D.). Such training may be provided by a college or university.

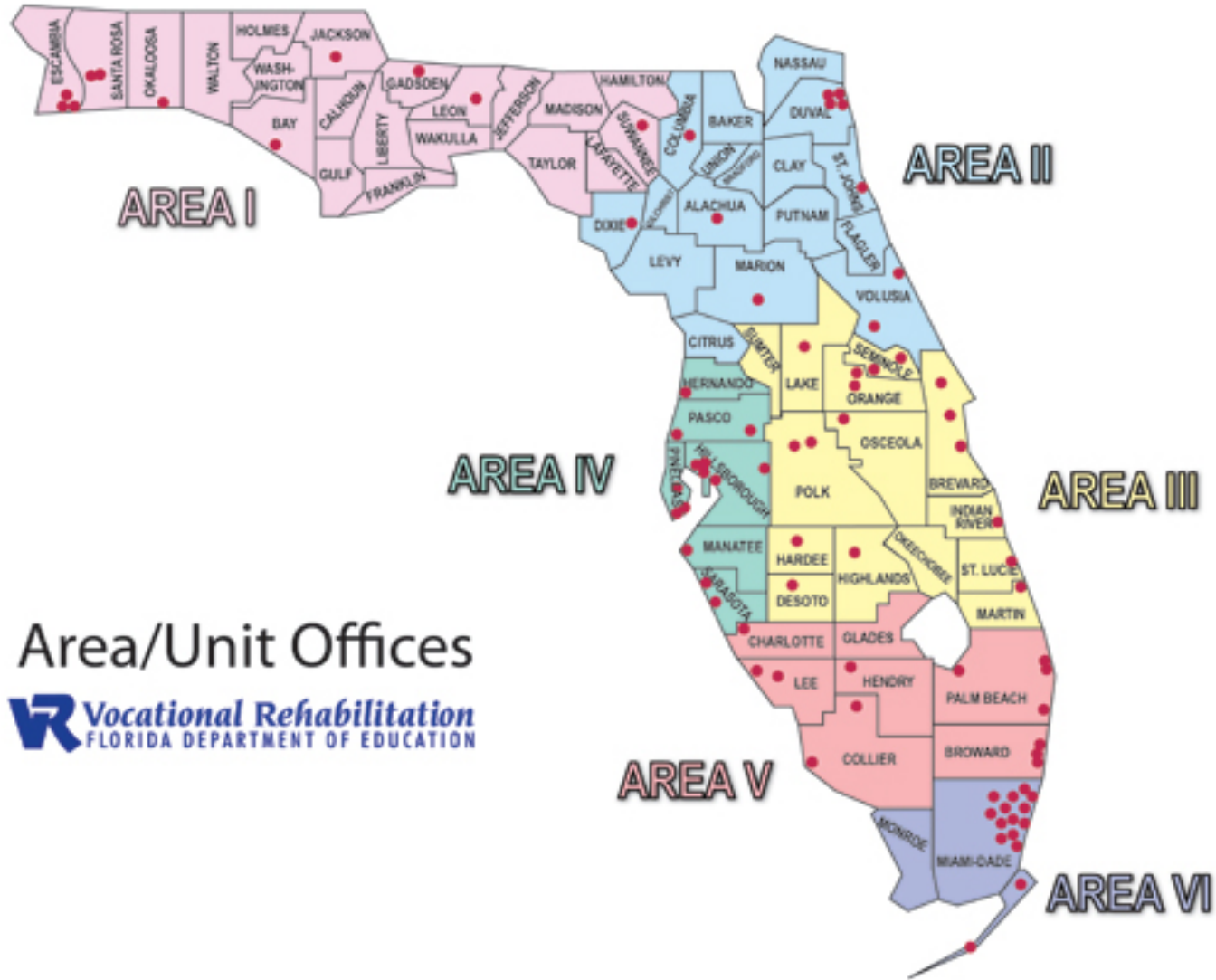
Measure	Definition
Indirect Administration Costs	The amount expended for administrative costs claimed through either an approved Indirect Cost Rate Agreement or Cost Allocation Plan (2 CFR 225, Appendix B), including administration personnel.
Interpreter Services	Interpreter services are sign language or oral interpretation services for individuals who are deaf or hard of hearing and tactile interpretation services for individuals who are deaf-blind. Specially trained individuals perform sign language or oral interpretation. Also include here real-time captioning services for persons who are deaf or hard of hearing.
Job Placement Assistance	Job placement assistance is a referral to a specific job resulting in an interview, whether or not the individual obtained the job.
Job Readiness Training	Training to prepare an individual for the world of work (e.g., appropriate work behaviors, getting to work on time, appropriate dress and grooming, increasing productivity).
Job Search Assistance	Job search activities support and assist an individual in searching for an appropriate job. Job search assistance may include help in resume preparation, identifying appropriate job opportunities, developing interview skills, and making contacts with companies on behalf of the consumer.
Junior or Community College Training	Full-time or part-time academic training above the high school level leading to an associate degree, a certificate or other recognized educational credential. Such training may be provided by a community college, junior college, or technical college.
Maintenance	<p>Maintenance means monetary support provided for those expenses such as food, shelter and clothing that are in excess of the normal expenses of the individual, and that are necessitated by the individual's participation in an assessment for determining eligibility and VR needs or while receiving services under an IPE. Examples of maintenance expenses include, but are not limited to:</p> <ul style="list-style-type: none"> a. cost of uniforms or other suitable clothing required for an individual's job placement or job seeking activities; b. cost of short-term expenses, such as food and shelter, that is required in order for an individual to participate in assessment or vocational training at a site that is not within commuting distance of an individual's home; c. initial one-time costs, such as security deposits or charges for the initiation of utilities, that

Measure	Definition
	are required in order for an individual to relocate for a job placement; and d. cost of an individual's participation in enrichment activities related to that individual's training program.
Miscellaneous Training	Any training not recorded in one of the other categories listed, including GED or high school training leading to a diploma, or courses taken at four-year, junior or community colleges.
Number determined eligible	This measure includes only eligibility decisions where the customer is determined to be eligible.
Number of applicants	This measure includes all customers who applied for VR services during the timeframe being reported.
Number received services	This is the number of customers who are active and reached "in service" status (known as status 14) by the end of the month.
Occupational or Vocational Training	Occupational, vocational, or job skill training provided by a community college and/or business, vocational/trade or technical school to prepare students for gainful employment in a recognized occupation, not leading to an academic degree or certification. This would include selected courses or programs of study at a community college, four-year college, university, technical college, or proprietary schools or programs.
On-the-job Supports – SE	On-going support services and other appropriate services needed to support and maintain an individual with a most significant disability in supported employment for a period of time generally not to exceed 18 months, prior to the closure of the VR case and transition to long-term extended SE supports. On-the-job supports, such as job coaching, are for individuals who have SE and long-term supports identified on their IPEs, and are funded using Title VI, Part B, and Title I funds; however, long-term extended SE supports may not be funded with Title VI, Part B, or Title I funds.
On-the-job Supports – Short term	Support services provided to an individual who has been placed in employment in order to stabilize the placement and enhance job retention. Such services include short-term job coaching for persons who do not have a supported employment goal consistent with the employment goal on their IPEs.
On-the-job Training	Training in specific job skills by a prospective employer. Generally the trainee is paid during this training and will remain in the same or a similar job upon successful completion.

Measure	Definition
Other Services	<p>Use this category for all other VR services that cannot be recorded elsewhere. Included here are occupational licenses, tools and equipment, initial (start-up) materials and supplies.</p> <p>Per direction from RSA in September 2015, this category also includes pre-employment transition services and extended supported employment services to youth with the most significant disabilities.</p>
Percent served by disability group	This shows the percent of all customers who have entered services (status 14) who are in a specific disability group.
Personal Attendant Services	Personal attendant services are those personal services that an attendant performs for an individual with a disability including, but not limited to bathing, feeding, dressing, providing mobility and transportation, etc., in multiple settings to include home, work and training facilities/school.
Rehabilitation Technology	<p>Rehabilitation technology means the systematic application of technologies, engineering methodologies, or scientific principles to meet the needs of, and address the barriers confronted by, individuals with disabilities in areas that include education, rehabilitation, employment, transportation, independent living, recreation, home and vehicular modification, other assistive devices including, but not limited to hearing aids, low vision aids and wheelchairs. Rehabilitation technology includes rehabilitation engineering, assistive technology devices, and assistive technology services. See also 34 CFR 361.5(b)(45). The term includes the following:</p> <p>Rehabilitation Engineering Services, which are the systematic application of engineering sciences to design, develop, test, evaluate, apply, and distribute technological solutions to problems confronted by VR individuals in functional areas such as mobility, communications, hearing, vision, and cognition.</p>
Technical Assistance Services	Technical assistance and other consultation services provided to conduct market analyses, to develop business plans, and to provide resources to individuals in the pursuit of self-employment, telecommuting and small business operation outcomes.

Measure	Definition
Transportation	<p>Transportation, including adequate training in the use of public transportation vehicles and systems, means travel and related expenses that are necessary to enable an applicant or eligible individual to participate in a VR service. Examples of transportation services/expenses include, but are not limited to:</p> <ul style="list-style-type: none"> a. travel and related expenses for a personal care attendant or aide if the services of that person are necessary to enable the individual to travel to participate in any VR service; b. relocation expenses incurred by the individual in connection with a job placement that is a significant distance from the individual's current residence; c. the purchase and repair of vehicles, including vans. This specifically excludes the modification of vehicles, which is to be reported as rehabilitation technology; and d. training in the use of public transportation vehicles and systems.

Appendix B. VR Service Area Map



Appendix C. Notable Events Impacting Service Delivery during Reporting Timeframe

Order of Selection Plan. Florida VR implemented an Order of Selection (OOS) in August, 2008, consistent with the federal Rehabilitation Act. Federal rules require that when a program cannot serve every eligible individual who applies due to resource constraints (financial or personnel), it must prioritize services to individuals with the most significant barriers to employment. Under the plan, Florida has three (3) priority service categories: Category 1 (individuals with most significant disabilities), Category 2 (individuals with significant disabilities), and Category 3 (other eligible individuals). Individuals are released from the waiting list by severity category, according to their application date. For example, there must be no one waiting in Category 1 before individuals can be released from Category 2, and there must be no one waiting in either Category 1 or 2 before individuals can be released from Category 3.

VR initiated processes to more effectively manage the OOS and began a large-scale caseload review and clean-up effort in SFY 2013-14, continuing into 2015-16. This effort was positive, as it allowed VR to more accurately plan, budget for, and well-serve its active caseload. The caseload was significantly reduced due to a large number of necessary unsuccessful case closures that had a negative impact on the rehabilitation rate. As a result of this 'clean-up' effort and additional legislative appropriations provided to fully match the federal VR grant, VR was able to begin services to all individuals previously on the Category 1 waiting list by February 2015. By December 2015, all individuals previously on the Category 2 wait list were receiving services. As of September 2016, Categories 1 and 2 remained open (i.e., no applicant wait for services) and the Category 3 wait list contained only 557 individuals, with an approximate wait time of six months. Over the past year, VR has made great strides to reduce the Category 3 wait list to only 37 individuals, with an average wait time of two months.

The short-term negative results of this successful division clean-up initiative were fully expected and were necessary to establish a solid caseload foundation, in preparation for radical program changes related to the Workforce Innovation and Opportunity Act (WIOA), described below.

The Workforce Innovation and Opportunity Act (WIOA). Signed into law on July 22, 2014, the federal Workforce Innovation and Opportunity Act (WIOA) includes major revisions to the federal Rehabilitation Act of 1973. WIOA went into effect July 1, 2015 and is still in the process of being fully implemented, as final regulations were not released to the states until October, 2016.

The act makes several revisions to the vocational rehabilitation program that include:

- prioritizing services to students and youth with disabilities by increasing opportunities to practice and improve workplace skills, including internships and apprenticeships;
- aligning federally-funded employment programs by mandating joint planning between vocational rehabilitation programs, the workforce system, adult education and literacy programs, and programs funded under the Wagner-Peyser Act;
- expanding VR’s mission to include employers as a primary customer, focusing on better identifying and meeting employer needs, increasing employer engagement to provide work-based learning experiences for VR customers of all ages, and identifying competitive, integrated employment opportunities for individuals with disabilities in the job-driven workforce;
- emphasizing a substantial increase in work experiences in competitive, integrated employment settings, the expanded use of customized and supported employment, an expanded array of individualized services (particularly for youth); and
- establishing common performance measures for WIOA core partners that necessitate increased coordination and data sharing.

Florida’s first federal Unified State Plan, as required by WIOA, is complete and approved by federal agencies (Department of Labor and Department of Education). Multiple implementation initiatives are underway which address each of the key WIOA mandates within Florida and throughout the country.

For more information regarding the information in this report, please contact:

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