

**WISCONSIN**



**DWD**

Department of Workforce Development

Wisconsin Rehabilitation  
Council

February 11, 2016

# **DVR**

## **Quarterly Update**



**Delora Newton, Administrator**  
**Enid Glenn, Deputy Administrator**

**Division of Vocational Rehabilitation**  
**Department of Workforce Development**

# FFY 2016 Outcomes (1/28/2016)



- Individuals Achieving Employment Outcome = 1,428
  - 38% of goal
  - 32.6% of year elapsed
- \$12.91 average/hour
- 27.4 average hours/week

# State Plan Recommendation Update - Budget



- Federal/State Program
  - 78.7% federal funding (US Department of Education)
  - 21.3% GPR match

FUNDING SOURCE	FFY2014	FFY2015	FFY2016
ORIGINAL FEDERAL ALLOTMENT	\$ 59,057,847	\$ 59,369,649	\$ 59,870,610
FINAL FED AWARD AFTER REALLOTMENT	\$ 63,440,207	\$ 64,836,100	\$ 64,836,100
MAINTENANCE OF EFFORT -- FED	\$ 55,648,243	\$ 57,088,852	\$ 63,440,207
STATE MATCH ON ORIGINAL FED AWARD	\$ 15,983,890	\$ 16,068,279	\$ 16,203,863
STATE MATCH ON FINAL FED AWARD	\$ 17,169,968	\$ 17,547,763	\$ 17,547,763
MAINTENANCE OF EFFORT -- STATE	\$ 15,061,088	\$ 15,450,986	\$ 17,169,968

# State Plan Recommendation Update - DVR Waiting List



## **1/28/2016 snapshot**

- Immediate activation for Category 1 (most significant disabilities) AND Category 2 (significant disabilities)
- 250 individuals in Category 3 (all other eligible individuals)

## **Wait List History**

- Category 2 waiting list eliminated January 2015
- 1<sup>st</sup> time in 10 years that Category 2 has been in immediate activation

# State Plan Recommendation Update – Vacancies (1/28/2016)



WDA	TOTAL	Dir.	Sup.	Vacant	VRC	Vacant	CCC	Vacant	BSC	Vacant
1	27	1	1	0	17	0	6	0	2	0
2	57	1	3	1	36	0	12	0	3	2
3	32	1	1	0	21	0	7	0	2	1
4	31	1	1	0	20	1	7	0	2	2
5	31	1	1	0	20	1	7	0	2	0
6	22	1	1	0	14	0	5	0	1	1
7	12	1	1	0	7	0	2	0	1	0
8	26	1	1	0	15	0	5	1	2	0
9	17	1	1	0	10	0	4	0	1	0
10	40	1	2	0	25	0	10	2	2	1
11	17	1	1	0	10	1	4	1	1	0

# Central Office Staffing (2/2/2016)



## Bureau of Management Services

- Section Chief = 2
- VR Specialist = 4
- Payment Specialist = 5
- IT Coordinator
- Contracts Specialist
- IRIS Project Coordinator
- Training Officer
- Contracts Specialist
- Web Coordinator
- Program Associate
- Office Associate
- DVR Data Coordinator
- DVR Profiler
- Budget and Policy Analyst

## Administrator's Office

- Administrator
- Deputy Administrator
- BMS Director
- BCS Director
- BCS Deputy Director (VACANT)
- Special Projects Manager (PROMISE)
- Budget & Policy Analyst
- Communications Specialist
- Program Assistant-Confidential
- Program & Policy Analysts = 2
- Business Service Policy Advisor

# State Plan Recommendation Update – Counselor Caseload



WDA	VRCs	Open Cases	Active IPE Cases	Avg. Active IPE Cases per VRC
01	16	1752	1465	92
02	34	3235	2945	87
03	21	2199	1999	95
04	19	1684	1331	70
05	20	1653	1335	67
06	14	1254	1020	73
07	7	487	386	55
08	15	990	740	49
09	10	1221	983	98
10	23	2617	2225	97
11	9	798	643	71
<b>Total</b>	<b>188</b>	<b>17890</b>	<b>15072</b>	<b>80</b>

# State Plan Recommendation Update - Business Services (1/28/2016)



## BSC Annual Report

	Internships/			
	Hires	OJTs	TWE	Outreach
<b>FFY 13</b>	150	118	154	2092
<b>FFY 14</b>	677	298	407	4245
<b>FFY 15</b>	436	113	196	2081
<b>FFY 16 (to date)</b>	75	13	23	292
<b>Totals to Date</b>	<b>1364</b>	<b>547</b>	<b>782</b>	<b>8797</b>

# State Plan Recommendation Update – Service Provider Capacity



- Internal workgroup of SLT, CO and field management
  - Identify areas of the state in need of service provider capacity building
  - Develop a model based on field staff input and data
    - Use the model throughout the state to increase service provider capacity – with current providers and attract new providers
- October 2015: Survey sent by DVR to all contracted service providers
  - Current number of consumers being served
  - Maximum number of consumers able to be served based
  - Status of waitlist for any of the statewide services
- Survey results shared with local WDA directors/supervisors to determine if information was accurate

# State Plan Recommendation Update – Service Provider Capacity



- Tableau Geo Mapping
  - Real time IRIS data available to DVR staff showing supply/demand within areas throughout the state based on statewide service, consumer status and information reported within service provider's statewide agreement i.e. number of personnel/capacity
- Maps still in process-mapping demo on 2/22/16
- After maps completed
  - Workgroup group will reconvene to discuss how maps can be used
    - By local directors in determining areas of need
    - In conversation with service providers who want to expand
    - As continuing development of a model to guide local offices with this initiative

# State Plan Recommendation Update – Transition Services MOU



- Interagency Memorandum of Understanding changes are on hold until the final regs are out
  - Tentatively scheduled for publication in June 2016
- Agreement will be updated to include
  - Pre-Employment and Training Services
  - Section 511 (sub-minimum wage)
  - DVR and DPI's new responsibilities and increased collaboration
  - The Transition Action Guide (TAG) will also be updated to reflect those changes and the roles and responsibilities of:
    - DHS/Long Term Care
    - DPI/Schools

# Legislative Audit Bureau Report - 2015

- Focus areas
  - State-wideness
  - Financial consistency
  - Process consistency
  - Staffing
- Recommendations
  - Increase consistency in service delivery timelines
  - Decrease variations in spending per participant
  - Improve statewideness in application of federal and state regulations and DVR policy
  - Improve accuracy of the annual rehabilitation rate
  - Assess variations in the rehabilitation

# Thank You!

**Delora Newton, Administrator**

608-261-4576

Delora.Newton@dwd.wi.gov

**Enid Glenn, Deputy Administrator**

608-261-0073

Enid.Glenn@dwd.wi.gov

<http://dwd.wisconsin.gov/dvr>

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