

Goal #1: Increase Number of Successful Employment Outcomes

| Federal Fiscal Year | (A) Clients Closed After Service With No Employment | (B) Clients Closed With An Employment Outcome | (C) (A+B) Total | B ÷ C = % | Goal relates to column (B) |
|---------------------|--|--|--------------------|-----------|----------------------------|
| 2018 | 1,048 | 765 | 1,813 | 42% | |
| 2019 | 1,062 | 681 | 1,743 | 39% | |
| 2020 | 981 | 453 | 1,434 | 32% | 822 |
| 2021 | 1,148 | 453 | 1,601 | 28% | 822 |
| 2022 | 989 | 552 | 1,541 | 36% | 550 |
| 2023 | 450 | 263 | 713 | 37% | 550 |

A Clients that closed unsuccessfully after receiving services in the report timeframe.
 B Clients that closed successfully (90 days of employment) in the report timeframe.
 Measures: The FFY17 total was 746 and projected FFY18 was 768. Goal increased 7% (FFY19 and FFY20 = 822).
 FFY21: No Changes.
 FFY22 and FFY23: Goal change 550.

Goal #2a: Increase Participation for Students With a Disability in VR Transition Services

| Federal Fiscal Year | Total Transition Student Applications | Goal |
|---------------------|---------------------------------------|-------|
| 2018 | 772 | |
| 2019 | 495 | |
| 2020 | 506 | 1,014 |
| 2021 | 147 | 1,014 |
| 2022 | 772 | 200 |
| 2023 | 366 | 250 |

Students With a Disability (Transition Students) with an Application Date in the report timeframe.
 Measures: The FFY17 total was 749 and projected FFY18 was 874. Goal increased 16% (FFY19 and FFY20 = 1,014).
 FFY21: No Changes.
 FFY22 and FFY23: Goal change FFY22: 200 and FFY23: 250

Goal #2b: Increase Participation and Increase Successful Outcomes of Students With a Disability in VR Transition Services and Post Secondary Education

| Federal Fiscal Year | (A) Transition Students Closed With an Employment Outcome | (B) Transition Students With Postsecondary Education | (C) Total Number of Measurable Skill Gains for OPEN cases | (D) Total Number of Measurable Skill Gains for CLOSED cases | (E) Total A + B + C + D | Goal relates to column (E) |
|---------------------|--|---|--|--|----------------------------|----------------------------|
| 2018 | 175 | 136 | | | 136 | |
| 2019 | 87 | 157 | | | 157 | |
| 2020 | 100 | 194 | | | 194 | 400 |
| 2021 | 117 | 118 | | | 235 | 400 |
| 2022 | 148 | 83 | 356 | 255 | 842 | 300 |
| 2023 | 79 | 48 | 300 | 56 | 483 | 300 |

A Transition Students that closed successfully (90 days of employment) in the report timeframe (60% of Total).
 B Transition students with an authorization in occupational, vocational and/or university training and/or documented measurable skill gains with a service begin date
 Measures: (A) and (B) the FFY17 total was 148 Employed and 156 in Postsecondary Education, totaling 304.
 The FFY18 total was projected at 180 Employed and 104 in Postsecondary Education, totaling 284.
 Goal of 400 (combined total) for both FFY19 and FFY20.
 FFY21: No Changes.
 FFY22: Add columns (C) and (D) to include Measurable Skill Gains for OPEN and CLOSED cases within the report timeframe.
 FFY22 and FF23: Goal Change FFY22: 300 and FFY23: 300

Goal #2c: Increase Participation and Ensure Students With a Disability receive Appropriate Pre-Employment Transition Services (Pre-ETS)

| Federal Fiscal Year | (A) Potentially Eligible Transition Students That Received Pre-ETS Service | (B) Transition Students With A VR Case That Received Pre-ETS Service | (C) Total | Goal |
|---------------------|---|---|--------------|-------|
| 2018 | 1,173 | 330 | 1,503 | |
| 2019 | 576 | 328 | 904 | |
| 2020 | 825 | 331 | 1,156 | 1,898 |
| 2021 | 122 | 271 | 393 | 1,898 |
| 2022 | 355 | 262 | 617 | 500 |
| 2023 | 330 | 231 | 561 | 750 |

Transition students with an authorization in any of the five Pre-ETS categories: Counseling on Post-Secondary

Measures: For FFY17, 1,065 transition students received Pre-ETS services and in FFY18, the total was 1,725. Goal increased 10% (FFY20 = 1,898).

FFY 21: No Changes.

FFY22 and FFY23: Goal Change FFY22: 500 and FFY23: 750

Goal #3a: Increase Participation of Supported Employment Consumers in VR

| Federal Fiscal Year | (A) Total Open Supported Employment Consumers | (B) Total Open Non Supported Employment Consumers | (C) A ÷ B = % | Goal relates to column (C) |
|---------------------|--|--|------------------|----------------------------|
| 2019 | 511 | | | |
| 2020 | 529 | | | 786 |
| 2021 | 812 | | | 786 |
| 2022 | 448 | 1768 | 25% | 35% |
| 2023 | 466 | 2337 | 20% | 35% |

Supported Employment Consumers with an Application, Eligibility, Service and/or Employment Date

Measures: The FFY17 total was 503 and FFY18 was 523. With three quarters reporting in FFY19, the total was 684. Goal increased 15% (FFY20 = 786).

FFY21: No Changes.

FFY22: Add 3a(B): Total Open Non Supported Employment, provide comparison %.

FFY22 and 23: Goal Change to 35% based on column (C)

Goal #3b: Increase Successful Outcomes of Supported Employment Consumers in a Competitive, Integrated Setting

| Federal Fiscal Year | (A) Supported Employment Consumers Closed With an Employment Outcome | (B) Non Supported Employment Consumers Closed With an Employment Outcome | B ÷ A = % | Goal |
|---------------------|---|---|-----------|------|
| 2018 | 132 | | | |
| 2019 | 111 | | | |
| 2020 | 83 | | | 166 |
| 2021 | 97 | | | 166 |
| 2022 | 117 | 435 | 27% | 100 |
| 2023 | 59 | 204 | 29% | 100 |

Supported Employment Consumers that closed successfully (90 days of employment) in the report timeframe.

Measures: The FFY17 total was 126 and FFY18 was 132. Goal increased by 20 (FFY19 and FFY20 = 166).

FFY21: No Changes.

FFY22: Add 3b(B): Total Non Supported Employment Closed Cases, provide comparison %.

FFY22 and 23: Goal Change 100

Goal #3c: Increase Successful Outcomes for Students With a Disability Who Are Also Supported Employment Consumers in Competitive, Integrated Setting - Outcomes

| Federal Fiscal Year | (A) Students With a Disability and Who Are Also Supported Employment Consumers Closed after Service No Employment Outcome | (B) Students With a Disability (NOT Supported Employment Consumers) Closed after Service No Employment Outcome | (C) A + B = % | (D) Students With a Disability and Who Are Also Supported Employment Consumers Closed With an Employment Outcome | (E) Students With a Disability (NOT Supported Employment Consumers) Closed With an Employment Outcome | (F) D ÷ E = % | Goal relates to column (F) |
|---------------------|--|---|------------------|---|--|------------------|----------------------------|
| 2020 | 70 | | | 29 | | | |
| 2021 | 49 | | | 25 | | | |
| 2022 | 106 | 240 | 44% | 50 | 98 | 51% | 40% |
| 2023 | 48 | 95 | 51% | 30 | 49 | 61% | 40% |

Students With a Disability Who Are Also Supported Employment Consumers that closed successfully (90 days of employment) in the report timeframe.

Measures: Currently collecting data so no goal was set.

FFY21: No Changes.

FFY22: Add 3c(B) SWD Not SE Closed after Service No Employment Outcome and provide comparison % (C). Add 3c(E): SWD Not SE Closed with an Employment Outcome and provide comparison % (F).

Goals related to column (F): FFY22 and FFY23: 40%.

Goal #4: Collaborate With Other Resources to Support Participants with Mental Health Disabilities to Obtain and Maintain Successful Employment

| Federal Fiscal Year | (A) Clients Closed After Service With No Employment and a Mental Health Disability * | (B) Clients Closed With An Employment Outcome and a Mental Health Disability * | (C) A + B = C | (D) B ÷ C = % | Goal relates to column (D) |
|---------------------|---|---|------------------|------------------|----------------------------|
| 2018 | 416 | 307 | 723 | 42% | |
| 2019 | 439 | 307 | 746 | 41% | |
| 2020 | 460 | 162 | 622 | 26% | 330 |
| 2021 | 437 | 184 | 621 | 30% | 330 |
| 2022 | 388 | 173 | 561 | 31% | 40% |
| 2023 | 173 | 93 | 266 | 35% | 45% |

A Clients that closed unsuccessfully after receiving services in the report timeframe and have a mental health disability.

B Clients that closed successfully (90 days of employment) in the report timeframe and have a mental health disability.

* Mental Health Disabilities include depression and other mood disorders, alcohol abuse or dependence, anxiety disorders, eating disorders, drug abuse dependence, mental illness not listed elsewhere, personality disorders, schizophrenia and other psychotic disorders.

Measures: (B) Goal increased by 10% of FFY18 Projection (FFY19 and FFY20 = 330).

Measures: Goal is that individuals with mental health disabilities will have a successful case closure rate similar to other disability groups by FFY23.

Current successful closure rate is 32% and a similar rate would be 41%.

FFY21: No Changes.

FFY22 and FF23: Goal change FFY22: 40% and FFY23: 45%

Goal #5: VR Staff Retention Efforts as a Reflection of Employee Satisfaction & Positive Work Culture

| Federal Fiscal Year | (A) VR Counselors | (B) Rehabilitation Technicians | (C) Total | (D) Retired | (E) Transferred to Another Agency / Resigned | (F) Avg Tenure of Separated Staff (Years) | (G) C ÷ E = % Negative Turnover | Goal |
|---------------------|----------------------|-----------------------------------|--------------|----------------|---|--|------------------------------------|------|
| 2022 | 37 | 31 | 68 | 2 | 20 | 3 | 29% | |
| 2023 | 45 | 33 | 78 | 0 | 10 | 1 | 13% | |

Measures: Retention of counseling staff, determine negative turnover rate (G) using (C): Combined total of VR counseling staff and (E): Combined total of transferred/resigned staff.

Goal: Not set for this 2 year reporting period (FFY22/23). Collecting information.