

FFY23: 10/01/2022 – 09/30/2023  
 Second Quarter: 10/01/2022 – 03/31/2023

**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	984	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.  
 Remove to Quarterly Report to NSRC Council~~

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.  
**FFY24 and FFY25: Goal 550**

**Goals to be removed and reported to NSRC Quarterly Meeting for columns (A), (B), (C) and percent column. Recommending leaving the goals at 550 for the next two FFYs.**

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

Federal Fiscal Year	Total Transition Student Applications	Goal	(A) Transition Students Closed With an Employment Outcome	(B) Transition Students With Postsecondary Education
2018	772		175	136
2019	495		87	157
2020	506	1,014	100	194
2021	147	1,014	117	118
2022	772	200	148	83
2023	366	250	79	48
<b>2024</b>		<b>926</b>		
<b>2025</b>		<b>1,064</b>		

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  
**FFY24 to 926 increase of 20%: FFY25 to 1,064 increase of 15%**

Goals to increase in FFY24 to 926: FFY25 to 1,064 would be an increase for 20% first year and 15% second year.

Column A and Column B from Goal #2b removed to Goal #2.

Mr. Elez mentioned to rename Goal #2a to just Goal #2. Changing the goal to Increase Participation of Students With a Disability in VR Transition Services.

**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 FFY23: Goal Change FFY22: 300 and FFY23: 300

Mr. Elez mentioned the goals should be increased to 900 in FFY24 and to 1,050 in FFY25.

**Goal #2c3:** ~~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:

**Goal #3a4: ~~Increase Participation of Supported Employment Consumers in VR~~  
Increase Participation and Successful Employment Outcome 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)

**Goals related to Column (A) FFY24 increase goal to 475: FFY25 increase goal to 550.**

**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

**Goals related to Column (A) FFY24 increase goal to 115: FFY25 increase goal to 125.**

**Mr. Elez motioned for the following changes, Ms. O'Neill seconded motion,**

Rename Goal #4 Increase Participation and Successful Employment Outcome of Supported Employment Consumers in VR. New Table Federal Fiscal Year, (A) Total Open Supported Employment Consumers, (B) Goals related to Column (A), Column (C) Supported Employment Consumers Closed With an Employment Outcome, Column (D) Goals related to Column (C).

**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) $A \div B = \%$	(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) $D \div E = \%$	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 #3c to be removed completely and added to the quarterly report to NSRC.**

**Goal #4-5: Collaborate With Other Resources to Support Participants with Mental Health Disabilities to Obtain and Maintain Successful Employment**

**Increase Serving and Successful Employment Closures for Underserved Populations in VR.**

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) $B \div C = \%$	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	473	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%

**Ms. O'Neill and Ms. Lyons motioned for Goal #4 to be renamed to Goal #5 renamed Increase Serving and Successful Employment Closures for Underserved Populations in VR. Remove Column (A), Column (C) and Column (D) and Goals related to Column (D). Columns to be added (B) Clients Closed With An Employment Outcome with a Hearing Disability, (C) Clients Closed With An Employment Outcome With a Visual Disability.**

**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) $C \div E =$ % Negative Turnover	Goal
2022	37	34	68	2	20	3	29%	
2023	45	33	78	0	40	4	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.

**Mr. Elez motioned to remove previous Goal #5 VR Staff Retention Efforts as a Reflection of Employee Satisfaction & Positive Work Culture, move data elements to NSRC quarterly report. Create an addition Goal #6 or Indicator #1 to track VR Counselor Caseload Size.**

**Introduction to New Indicators to Track**

**Indicator #1: Caseload Size Per VR Counselor With Goals**

<b>Federal Fiscal Year</b>	<b>(A) VR Counselors</b>	<b>(B) Caseload</b>	<b>(D) Goal %</b>
<b>2018</b>			
<b>2019</b>			
<b>2020</b>			
<b>2021</b>			
<b>2022</b>	<b>37</b>		
<b>2023</b>	<b>45</b>		

**Indicator #2: 700-Hour Program Closures and Non-Closures**

<b>Federal Fiscal Year</b>	<b>(A) 700-Hour Closures</b>	<b>(B) 700-Hour Non-Closures</b>	<b>(C) Goal</b>	<b>(D) Goal %</b>
<b>2018</b>				
<b>2019</b>				
<b>2020</b>				
<b>2021</b>				
<b>2022</b>				
<b>2023</b>				