

REHABILITATION
DIVISION



STEVE SISOLAK
GOVERNOR

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Legislative Counsel Bureau
401 S. Carson Street
Carson City, NV 89701

Dear Legislative Counsel Bureau Staff:

Enclosed for the Legislative Counsel Bureau's review are the required quarterly reports regarding the client services expenditures for both the Bureau of Vocational Rehabilitation and Bureau of Services to the Blind or Visually Impaired budgets, which are part of the Rehabilitation Division (Rehab). These reports will evaluate and assess the need for the distribution of additional funds to the Division which have been appropriated during the 2021 Legislature by the Senate Committee on Finance and the Assembly Committee on Ways and Means to the Interim Finance Committee for allocation during the 2021-23 biennium. They also provide risk assessment of agency potentially entering Order of Selection, as defined in WIOA.

In summary, enclosed reports conclude that the Rehab Division is expected to seek distribution of additional general fund resources set aside for the Division use. As according to the current first quarter forecasts the agency is expected to experience a General Fund shortfall in the amount of \$787,905 in SFY 2022. Furthermore, the Rehab Division estimates that it is at a "Low" risk of needing to pursue Order of Selection status.

The reports have been prepared by DETR's Rehabilitation Division and include the following:

- I. Summary
- II. Overview of Agencies & Programs
- III. Order of Selection
- IV. Required Quarterly Reports
 - a. Actual and projected expenditures in the client services category
 - b. Actual and projected amount of General Funds and additional funding sources used as match to federal funds and the amount of federal funds expended
 - c. Number of clients served and cost per client served, distinguished by category of client, including pre-employment transition services (pre-ETS) clients and other clients
 - d. Whether the clients were fully served, or received reduced services
 - e. Whether the agency anticipates implementing an Order of Selection during the 2021-23 biennium
- V. Methodology
- VI. Client Success Stories

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If you have further questions or wish to have more information regarding the data presented in these reports, please do not hesitate to contact Drazen Elez, Administrator of the DETR Rehabilitation Division, at d-elez@detr.nv.gov or at 702-486-0506.

Sincerely,

Drazen Elez

Drazen Elez, Administrator
DETR Rehabilitation Division

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I. Summary & Conclusions

The reports presented below evaluate and assess the need for the distribution of additional general funds which have been appropriated during the 2021 Legislature by the Senate Committee on Finance and the Assembly Committee on Ways and Means to the Interim Finance Committee for allocation during the 2021-23 biennium, as needed.

The estimates of below presented reports conclude that based on the projected client service budgetary needs, the DETR's Rehabilitation Division will experience a General Fund shortfall in the amount of \$787,905 in SFY 2022. This shortfall is based on both projected number of clients which will be served as well as the anticipated external cost per client expenditure levels.

The Rehabilitation Division also estimates that it is at a "Low" risk of potentially reaching financial shortfalls which could result in a need to explore entering into Order of Selection status, as defined by WIOA. This risk assessment determination takes into account distribution of additional general fund resources set aside for the Division use during the Legislative SFY 2021-23 Session.

II. Overview of Agencies & Programs

The Bureau of Services to Persons who are Blind or Visually Impaired (BSBVI) provides a full range of services to persons who are blind, deaf/blind and/or severely visually impaired to assist them in achieving competitive, integrated employment and self-sufficiency. Additionally, under the Randolph-Sheppard Act, the Bureau serves as the State Licensing Agent for the Blind Business Enterprise of Nevada Program statewide.

The Bureau of Vocational Rehabilitation (BVR) provides vocational services to eligible individuals with disabilities to assist them in preparing for and obtaining competitive, integrated employment. The services available under this program are tailored to meet the individual needs of the consumer and may include a broad variety of vocational assessments, career counseling, training, education, job development, job placement, work readiness training, medical treatment/restoration, transportation and assistive technology.

Additionally, BVR provides Pre-Employment Transition Services (Pre-ETS) to students with disabilities, also defined as "potentially eligible" students, depending on the severity of the disability and the complexity of the services needed. Pre-ETS are specific career exploration and job readiness services that help students with disabilities prepare for future employment. Pre-ETS are provided via workshops that are short in duration and related to the following topic areas:

- Job Exploration Counseling;
- Work-Based Learning;

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- Counseling on Post-Secondary and Training Opportunities;
- Work Readiness Training; and
- Instruction in Self-Advocacy

In Nevada, a student with a disability is an individual who is between 14-22 years of age, participating in an educational program (e.g. public, private or charter schools, home school, vocational programs, college, GED programs, etc.), and has a documented disability. It is important to note that these students do not have to apply for VR services or be clients of the VR program.

In support of their mission, the Bureaus have developed strategic planning goals to: 1) Emphasize the employment potential of students with disabilities, and improve transition from school to work and school to post-secondary education; 2) Extend outreach efforts toward diverse populations, specifically, eligible individuals with autism, developmental, cognitive and mental health disabilities; 3) Extend outreach efforts toward ethnically diverse populations, specifically minority populations with disabilities represented in Nevada's workforce; 4) Work together and share resources with state, private, non-profit agencies to leverage resources and coordinate benefit opportunities in order to maximize overall employment outcomes; and 5) Emphasize the employment potential of applicants and eligible persons receiving Supported Employment services.

III. Order of Selection

In the past legislative session for SFY 2021-23, the Division introduced the concept of Order of Selection (OSS) and provided information regarding impacts that OOS could have on the state's Vocational Rehabilitation agency and its ability to provide necessary services to its clients. While the description of the OOS status was accurate and its impacts probable eventualities, we would like to provide further clarity for the potential risk and the process and timelines of OOS implementation.

These more complete responses are a result of additional research the Division has conducted and further consultations it has had with the federal oversight agency (Department of Education-Rehabilitation Services Administration, DOE-RSA), technical resource partners and VR agencies of other states. During these discussions we have been able to outline all of the required steps and further understand the time period it takes to implement the OOS. From the time of identifying the possibility and projecting the financial shortfall with a high degree of statistical certainty, to ensuring appropriate documentation has been filed and on record, to receiving adequate federal approvals, then obtaining appropriate state administrative and legislative approvals, to finally including the "order" into the Division's budget and implementing OOS practices. This process from the identification to full implementation will take around 3 or more years in our best estimates. And would also mean that the Legislature would have the appropriate time to react to any potential of such significant changes to process of how the Division serves its clients.

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The Rehabilitation Act, as amended by the Workforce Innovation and Opportunity Act (WIOA), requires the Vocational Rehabilitation program to serve individuals with the most significant disabilities first when there are not enough resources to serve everyone who is eligible for VR services. Individuals with the most significant disabilities are given a priority over those with less significant disabilities, a process called an "order of selection."

In this event, an OOS process must be developed and included in the VR services portion of the Unified or Combined State Plan which must describe the order to be following in selecting eligible individuals to be provided VR services. (34 C.F.R. § 361.36(a)(1))

Order of Selection Steps

1. Review agency's financial and staffing resources, including use of long-range fiscal forecasting and personnel projections which indicate that the "full range of services" can no longer be provided to all clients eligible for the VR program.
2. Notify and consult with the Rehabilitation Services Administration (RSA), and draft and submit State Plan language changes for review and approval.
3. Ensure the new state VR OOS classification is built into the Agency's State Budget documents.
4. Receive State Legislative Approval for the new VR State Budget.
5. Consult with the State Rehabilitation Council (SRC), Client Assistance Program (CAP) and other administrators in and outside the agency, as needed, regarding timelines, etc.
6. Hold public meetings to inform VR applicants and clients of the order to be implemented.
7. Choose OOS priority category assignment tool to be used, which includes breakdowns and descriptions of OOS categories.
8. Notify staff and partners, including the SRC and CAP, regarding OOS implementation plan and date.
9. Provide statewide training to staff, partners, and others regarding OOS implementation and use of OOS tool(s).
10. Determine how the agency's case management system will capture, maintain and report out on OOS wait list.
11. Develop a comprehensive plan for clients on wait list to receive counseling and guidance and referrals to Job Center partner services.
12. Consider and train on delivery of Pre-Employment Transition Services to be provided in an OOS.

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IV. Required Quarterly Reports

A. ACTUAL AND PROJECTED EXPENDITURES IN THE CLIENT SERVICES CATEGORY

| ACTUAL AND PROJECTED EXPENDITURES IN THE CLIENT SERVICES CATEGORY | | | | | | |
|---|------------------|-----------|----------------|-----------------------------|-------------------------|-------------------------------|
| '3254 SERVICES TO THE BLIND AND VISUALLY IMPAIRED | | | | | | |
| CAT | NAME | AUTHORITY | ACTUAL EXPENSE | PROJECTED REMAINING EXPENSE | TOTAL PROJECTED EXPENSE | PROJECTED REMAINING AUTHORITY |
| '08 | OLDER BLIND SVCS | 90,546 | 1,534 | 78,892 | 80,426 | 10,120 |
| '09 | CLIENT SERVICES | 618,040 | 93,647 | 637,900 | 731,547 | (113,507) |
| '3265 VOCATIONAL REHABILITATION | | | | | | |
| CAT | NAME | AUTHORITY | ACTUAL EXPENSE | PROJECTED REMAINING EXPENSE | TOTAL PROJECTED EXPENSE | PROJECTED REMAINING AUTHORITY |
| '09 | CLIENT SERVICES | 4,781,396 | 863,452 | 4,925,404 | 5,788,856 | (1,007,460) |
| '25 | SUPPT EMPLOYMENT | 88,156 | 16,495 | 75,340 | 91,834 | (3,678) |

Client Services Category (Category 09) is used to capture paid external resources (services and goods) provided for the purposes of assisting people with disabilities to prepare for, obtain, retain, or regain meaningful competitive employment. Types of services provided to clients from this category range from *Training and Education Services* such as: College Tuition, Vocational Training, On-the-Job Training, Job Readiness, Disability related skills and others, to other *Career Services* such as payments for: Assessments, Transportation, Assistive Technology, Job Search, Job Placement and others.

Through the 1st Quarter of State Fiscal Year 2022 BSBVI incurred expenses of \$1,534 in Category 08, Older Blind Services, and \$93,647 in Category 09, General 110 Client Services. The Agency is projecting BSBVI client service expenditures of \$80,246 for Category 08 and \$731,547 for Category 09. Current projections indicate a shortfall in Category 09 authority in the amount of \$113,507.

Through the 1st quarter of State Fiscal Year 2022 BVR incurred expenses of \$863,452 in Category 09, General 110 Client Services, and \$16,495 in Category 25, Supported Employment. The Agency is projecting BVR client service expenditures of \$5,788,856, for Category 09 and \$92,739 for Category 25. Current projections indicate a shortfall in Category 09 and 25 authority in the amount of \$1,007,460 and \$3,678 respectively.

The total combined Client Services projected expenditures are \$6,692,664.

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B. ACTUAL AND PROJECTED AMOUNT OF GENERAL FUNDS AND ADDITIONAL FUNDING SOURCES USED AS MATCH TO FEDERAL FUNDS AND THE AMOUNT OF FEDERAL FUNDS EXPENDED

| ACTUAL AND PROJECTED AMOUNT OF GENERAL FUNDS AND ADDITIONAL FUNDING SOURCES USED AS MATCH TO FEDERAL FUNDS AND THE AMOUNT OF FEDERAL FUNDS EXPENDED | | | | | | | | | | |
|---|-------------------|--------------------------|---|-----------------------------------|-------------------------------|--|--|----------------------------|---|-------------------------------------|
| '3254 SERVICES TO THE BLIND AND VISUALLY IMPAIRED | | | | | | | | | | |
| RGL | NAME | ACTUAL GENERAL FUND USED | PROJECTED REMAINING GENERAL FUND TO BE USED | TOTAL PROJECTED GENERAL FUND USED | ACTUAL OTHER MATCH FUNDS USED | PROJECTED REMAINING OTHER MATCH FUNDS TO BE USED | TOTAL PROJECTED OTHER MATCH FUNDS USED | ACTUAL FEDERAL FUNDS DRAWN | PROJECTED REMAINING FEDERAL FUNDS TO BE DRAWN | TOTAL PROJECTED FEDERAL FUNDS DRAWN |
| '3410 | OLDER BLIND GRANT | 3,942 | 30,859 | 34,800 | 0 | 0 | 0 | 25,704 | 287,499 | 313,203 |
| '3442 | SECTION 110 GRANT | 67,034 | 427,810 | 494,844 | 8,780 | 24,904 | 33,684 | 238,519 | 1,714,306 | 1,952,826 |
| TOTAL | | 70,976 | 458,668 | 529,644 | 8,780 | 24,904 | 33,684 | 264,223 | 2,001,806 | 2,266,029 |
| | | AUTHORITY | PROJECTED USED | PROJECTED REMAINING | | | | | | |
| | | GENERAL FUND APPR | 496,294 | 529,644 | (33,350) | | | | | |
| '3265 VOCATIONAL REHABILITATION | | | | | | | | | | |
| RGL | NAME | ACTUAL GENERAL FUND USED | PROJECTED REMAINING GENERAL FUND TO BE USED | TOTAL PROJECTED GENERAL FUND USED | ACTUAL OTHER MATCH FUNDS USED | PROJECTED REMAINING OTHER MATCH FUNDS TO BE USED | TOTAL PROJECTED OTHER MATCH FUNDS USED | ACTUAL FEDERAL FUNDS DRAWN | PROJECTED REMAINING FEDERAL FUNDS TO BE DRAWN | TOTAL PROJECTED FEDERAL FUNDS DRAWN |
| '3594 | SUPP. EMPLOYMENT | 385 | 4,717 | 5,102 | 0 | 0 | 0 | 12,760 | 79,075 | 91,834 |
| '3442 | SECTION 110 GRANT | 589,788 | 2,605,611 | 3,195,400 | 165,106 | 417,773 | 582,879 | 2,399,708 | 11,560,411 | 13,960,120 |
| TOTAL | | 590,173 | 2,610,328 | 3,200,502 | 165,106 | 417,773 | 582,879 | 2,412,468 | 11,639,486 | 14,051,954 |
| | | AUTHORITY | PROJECTED USED | PROJECTED REMAINING | | | | | | |
| | | GENERAL FUND APPR | 2,412,597 | 3,200,502 | (787,905) | | | | | |

(larger table view available on Appendix 'B')

BVR and BSBVI are both funded through state appropriations and federal grant funds. Each of their federal grants have specific conditions that require a state match component ranging from 10% - 21.3%. Specifically, the Older Blind and Supported employment Youth grants require state match of 10% and the General 110 VR grant requires state match of 21.3%.

Through the 1st Quarter of State Fiscal Year 2022 BSBVI is reporting General Fund usage in the amount of \$70,976 with additional match sources in the amount of \$8,780. The Agency is projecting BSBVI total General Fund usage in the amount of \$529,644 with additional match sources in the amount of \$33,684. Total Federal Funds drawn through the 1st quarter total \$264,223 and are projected to be \$2,266,029 by fiscal year-end. Current projections indicate a General Fund shortfall in the amount of \$33,350.

Through the 1st Quarter of State Fiscal Year 2022 BVR is reporting General Fund usage in the amount of \$590,173 with additional match sources in the amount of \$165,106. The Agency is projecting BVR total General Fund usage in the amount of \$3,200,502 with additional match

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sources in the amount of \$582,879. Total Federal Funds drawn through the 1st quarter total \$2,412,468 and are projected to be \$14,051,954 by fiscal year-end. Current projections indicate a General Fund shortfall in the amount of \$787,905.

Additional sources of match include allowable expenditures from the Blind Enterprise of Nevada, the Healthy Nevada Grant, and Statewide Cost Allocation.

C. NUMBER OF CLIENTS SERVED AND COST PER CLIENT SERVED, DISTINGUISHED BY CATEGORY OF CLIENT, INCLUDING PRE-EMPLOYMENT TRANSITION SERVICES (PRE-ETS) CLIENTS AND OTHER CLIENTS

i) OVERVIEW OF VR PROCESS & CLIENT DEFINITIONS

Steps of VR Rehabilitation Process:

VR Rehabilitation process helps people with disabilities prepare for, obtain, retain, or regain meaningful competitive employment. If eligible, vocational rehabilitation (VR) services will be provided to assist clients in finding employment in a career of their choice. Depending on the severity of the disability and the complexity of the services needed, the rehabilitation process can last anywhere from a few months to several years. The rehabilitation process consists of the following case statuses: · Application · Eligibility · Service · Job Ready · Employed · (Successful Closure.

Pre-Plan and Active (Post-Plan) Clients

In the pre-plan part of the client's case management process the client receives counseling, guidance and assessment services which are primarily provided utilizing the agency's internal resources and staff. Clients in a pre-plan status, or "*Pre-Plan clients*" are those for whom an Individualized Plan for Employment (IPE) has not yet been developed and signed, and are either in an Application Case Status or Eligibility Determination Case Status and are working on getting IPE plan developed and signed.

- ✓ Application Case Status - A client's case is moved to Application status when the initial intake and application information have been entered in the AWARE Case Management System. This involves information about (1) personal/demographics, (2) financial, education, and employment, (3) how VR services can help, (4) disabilities, and (5) special programs.
- ✓ Eligibility Case Status - A case is moved to Eligible status when all requirements for admission into the VR program have been satisfied and this information has been entered in the AWARE Case Management System. VR Counselors have a 60-day deadline to determine eligibility for services

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- ✓ Individualized Plan for Employment (IPE) - VR Counselors have a 90-days deadline to get the IPE plan developed and signed by both counselor and client from the date of eligibility for services.

During the in-plan period of a client's case life, the services provided are more intensive and focus more specifically on job/career training. The agency considers "Active clients" to be clients who are in an in-plan case status, more specifically in a "service", "job ready" or "employed" case status and are therefore receiving paid external services expended out of Category 9 – Client Services (incl. B/A 3265 & 3254).

- ✓ Service Case Status - A case is moved to Service status when an Individualized Plan for Employment (IPE) has been entered in AWARE Case Management System and signed by both the participant and counselor.
- ✓ Job Ready Case Status - When a participant has completed the activities defined in the IPE and is ready for employment.
- ✓ Employed Case Status - A case is moved to Employed status when the participant has accepted employment, started the job and the details of that employment have been entered in AWARE.

ii) SFY 2022 PROJECTED NUMBER OF CLIENTS SERVED & COST PER CLIENT

SFY 2022 ANNUAL PROJECTED NUMBER OF CLIENTS SERVED AND COST PER CLIENT SERVED, DISTINGUISHED BY CATEGORY OF CLIENT, INCLUDING PRE-EMPLOYMENT TRANSITION SERVICES (PRE-ETS) CLIENTS AND OTHER CLIENTS

| CATEGORY | PROJECTED CLIENTS SERVED | PROJECTED COST PER CLIENT | PROJECTED FUNDING NEEDED** |
|-----------------------------|--------------------------|---------------------------|----------------------------|
| Most Significantly Disabled | 1,107 | \$3,943 | \$4,366,492 |
| Significantly Disabled | 350 | \$3,339 | \$1,168,333 |
| Not Significantly Disabled | 84 | \$3,122 | \$261,818 |
| Pre-ETS | 1,048 | \$855 | \$896,021 |
| TOTAL | 2,589 | | \$6,692,664 |

**Represents funding needed in the Client Services Categories only

The agency is currently projecting that it will provide paid external services to 1,541 active (non-Pre-ETS) clients in SFY 2022. This projection is based on analysis of 5 years of historical data using various projection methodologies including historical trends, regression analysis and

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annualization. It is also estimating that it will provide Pre-Employment Transition services to 1,048 clients in SFY 2022.

Total active clients to be served in the State Fiscal Year is projected to be 2,589 and are distinguished by the following categories:

- Most Significantly Disabled – 1,107 active clients
- Significantly Disabled – 350 active clients
- All other eligible individuals with disabilities – 84 active clients
- Pre-ETS – 1,048 students with disabilities

The Agency is projecting the cost per client served to be:

- Most Significantly Disabled – \$3,943
- Significantly Disabled – \$3,339
- All other eligible individuals with disabilities– \$3,122
- Pre-ETS – \$855

The total combined (B/A 3265 & 3254) Client Services projected expenditures for SFY 2022 are \$6,692,664.

iii) Q1 SFY 2022 ACTUAL NUMBER OF CLIENTS SERVED & COST PER CLIENT

SFY 2022 Q1 ACTUAL NUMBER OF CLIENTS SERVED AND COST PER CLIENT SERVED, DISTINGUISHED BY CATEGORY OF CLIENT, INCLUDING PRE-EMPLOYMENT TRANSITION SERVICES (PRE-ETS) CLIENTS AND OTHER CLIENTS

| CATEGORY | Q1 CLIENTS SERVED | Q1 COST PER CLIENT |
|-----------------------------|-------------------|--------------------|
| Most Significantly Disabled | 288 | \$3,862 |
| Significantly Disabled | 69 | \$2,525 |
| Not Significantly Disabled | 40 | \$2,606 |
| Pre-ETS | 156 | \$1,412 |
| TOTAL | 553 | |

In the first quarter of State Fiscal Year 2022, the agency is reporting to have served and closed the cases of 397 (non-Pre-ETS) clients. The agency defines 'a served client' as one who has

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received the internal professional services and paid external services and whose case has been closed. It has also provided Pre-Employment Transition services to 156 students with disabilities in the 1st quarter of SFY 2022.

Total clients served in the first quarter of State Fiscal Year 2022 is reported as 553 and are distinguished by the following categories:

- Most Significantly Disabled – 288 clients
- Significantly Disabled – 69 clients
- All other eligible individuals with disabilities – 40 clients
- Pre-ETS – 156 students with disabilities

The Agency is reporting the cost per client served as:

- Most Significantly Disabled – \$3,862
- Significantly Disabled – \$2,525
- All other eligible individuals with disabilities– \$2,606
- Pre-ETS – \$1,412

D. WHETHER THE CLIENTS WERE FULLY SERVED, OR RECEIVED REDUCED SERVICES

During the reporting period the Division has provided the full range of services to all its clients and to the full scope listed in section 103(a) of the WIOA Act. The Division is fully following federal and state regulations to ensure cost effective methods of procurement are conducted while actively practicing “informed choice” of clients (§361.52).

CFR §361.36 Ability to serve all eligible individuals, order of selection for services.

(a) General provisions—(1) The designated State unit either must be able to provide the full range of services listed in section 103(a) of the Act and §361.48, as appropriate, to all eligible individuals or, in the event that vocational rehabilitation services cannot be provided to all eligible individuals in the State who apply for the services, include in the vocational rehabilitation services portion of the Unified or Combined State Plan the order to be followed in selecting eligible individuals to be provided vocational rehabilitation services.

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E. WHETHER THE AGENCY ANTICIPATES IMPLEMENTING AN ORDER OF SELECTION DURING THE 2021-2023 BIENNIUM

WHETHER THE AGENCY ANTICIPATES IMPLEMENTING AN ORDER OF SELECTION DURING THE 2021-23 BIENNIUM.

| REVENUES | EXPENSES | +/- REVENUES | % |
|------------|------------|--------------|--------|
| 21,695,564 | 22,146,920 | (451,355) | -2.08% |

Risk is assessed based on the following:

- 1) All available revenue authority in budgets 3254 and 3265
- 2) \$42,744 and \$900,000 of set aside general fund appropriation for budgets 3254 and 3265 respectively
- 3) Projected additional match sources

No risk: Greater than 0%

Low Risk: Between 0% and -9.9%

High Risk: Greater than or equal to -10%

A State VR agency is required to implement an Order of Selection when it anticipates that it will not have sufficient fiscal and/or personnel resources to fully serve all eligible individuals. Section 101(a)(5)(A) of the Rehabilitation Act of 1973 (Act) and 34 CFR 361.36(a)(1)).

The decision to establish and implement an order of selection must be made prior to the beginning of each fiscal year and reevaluated whenever changed circumstances indicate that the agency's resources are not sufficient to fully serve all eligible individuals. (34 CFR 361.36(c)).

Based on technical support and guidance from the US Department of Education – Rehabilitation Services Administration (RSA) the Agency has developed projections to assist in determining whether we believe we will need to implement an Order of Selection in the current biennium. The Agency has established “trigger point” statuses of red, yellow, and green to help us in determining the level of risk for not being able to fully serve all eligible individuals by the end of the current state fiscal year and creating conditions for seeking to enter an Order of Selection status.

The Agency estimates that it is at a “Low” risk of potentially reaching financial shortfalls which could result in a need to explore entering into Order of Selection status, as defined by WIOA. More specifically the anticipated expenses surpass the estimated revenues by only 2%, which is an amount that is within the statistical margin of error and can also be mitigated by cost reduction initiatives during the last quarter of the State Fiscal Year.

This “Low” risk assessment determination takes into account distribution of additional general fund resources set aside for the Division use during the Legislative SFY 2021-23 Session.

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V. Methodology

The Rehabilitation Agency utilized a hybrid approach of several different forecasting methodologies for the projections provided in this report. Due to the significant amount of subjectivity, varying degrees of uncertainty, logical reasoning in determining applicability, and the complexity of the funding requirements of the federal grants, we believe that employing projections of varying methods provide a more accurate forecast than one individual model.

Below is a list of the projection techniques:

- I. Historical analysis of revenue and expenditure activity
- II. Historical analysis of Client IPE expenditure data
- III. Annualization of current fiscal year revenues and expenditures
- IV. Budget status projection reports provided from DETR-Financial Management

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VI. Client Success Stories

Brandon Golonka

Brandon Golonka applied for services in 2016 as a 17-year-old student of Reed High School and joined the collaborative program between Vocational Rehabilitation and Washoe County School District known as VOICE. Unfortunately, Brandon's time in the VOICE program was cut short following the school district's decision to cease funding for the program at the onset of the COVID-19 pandemic. Brandon's case was transferred to adult VR services where his previous VOICE training served as a solid foundation for him to start pursuing formal employment. During his time in VOICE, he loved his work-based learning experience at the restaurant Raising Cane's as a lobby attendant where he assisted in collecting trays and keeping the dining area clean.

Brandon worked with his counselor and job developer Jenny Weisberg of BRAIN Employment Services to seek out employment opportunities in the community that were consistent with the interests and skills he had developed during his time in the VOICE program. Together, they met with a supervisor at Red Robin in Sparks who loved Brandon's attitude and eagerness. He was offered a position on the restaurant's pre-opening prep team and started work in January 2021.

Brandon is praised by his supervisors and co-workers as having great initiative. He is always asking how he can help if he completes his assigned job duties early and completes any task he's assigned effectively and efficiently. His attitude on the job was so appreciated that they made it a priority to keep Brandon employed during the slower times of the pandemic when downsizing was occurring. Brandon loves his job, and Red Robin loves having him as a team member.

Tabatha Avila

Tabatha Avila is 42 years old and has a mild intellectual disability which impacts her written language abilities. She has had three cases with Vocational Rehabilitation over the years, all closed successfully. Her first vocational goal was to find a job as a housekeeper, which she did, but she then discovered her passion for working with children. Her second successful case was to become a childcare worker, a position she currently holds. She works in childcare for Munchkin land, a local Reno provider.

Tabatha is passionate about her job, and her supervisors are very happy to have her employed there. She decided to obtain her Child Development Associate credential, which would increase not only her earning potential, but expand her duties in the workplace. She enrolled in the required classes at UNR and embarked on her certification journey. As Tabatha progressed in class, it became clear to her, and her instructors, that she could grasp the relevant material, but due to her disability would have extreme difficulty with the licensure test.

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She applied for services with VR in hopes of finding an accommodation, or even an alternate examination mechanism that would allow her to demonstrate the mastery of the material. Her counselor worked closely with her instructor to determine available accommodations, and provided advocacy with the examination board, which convinced them to allow her instructor to assist her during the examination.

Waydd Recharad

Waydd came to VR for services on June 6, 2019. As a military veteran, a former felon, and a person with a disability, he has overcome so many obstacles and faced life head-on with a determined and positive attitude. He was the second graduate from the Governor's Higher Education in Prison Program (HEPP), and he was the first released back into the work force. He graduated in December 2018 with an AA in Anthropology with honors (GPA 3.54) and as a Phi Delta Kappa member.

While incarcerated, Waydd used his time to turn his life around and was looking forward to getting out and making a difference in the lives of others. He wanted to participate in the 700-Hour Program for the State of Nevada, which gives people with disabilities the opportunity to interview for State positions that they have the skills and abilities to perform. Sandra, the Internal Job Developer, worked with Waydd and he was approved and placed on the 700-Hour list for several jobs. He was hired by one agency but once the background check came back, he was let go. He felt devastated but never gave up hope. Vocational Rehabilitation (VR) worked to get him back on the 700-Hour List and he was hired by another agency and again, because of his background, he was let go. At that time, he was feeling hopeless, so VR started working on using the Federal Bonding Program that is available for people with challenging backgrounds. When the next opportunity for a State position with the 700-Hour Program came along, Waydd went into the interview prepared, advocated for himself using the Federal Bonding Program and they hired him.

Currently, he is still working for the Northern Nevada Veterans Memorial Cemetery helping grieving families make final arrangements for their veteran loved ones. He is giving back and using his positivity to help change the lives of others. Thanks to his tenacity, resilience, passion, and in spite of and even because of his challenges, Waydd is a successful and productive member of society!

REHABILITATION
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GOVERNOR

ELISA CAFFERATA
DIRECTOR

DRAZEN ELEZ
ADMINISTRATOR

Appendix A

| ACTUAL AND PROJECTED EXPENDITURES IN THE CLIENT SERVICES CATEGORY | | | | | | |
|--|--|------------------|-----------------------|------------------------------------|--------------------------------|--------------------------------------|
| '3254 | SERVICES TO THE BLIND AND VISUALLY IMPAIRED | | | | | |
| CAT | NAME | AUTHORITY | ACTUAL EXPENSE | PROJECTED REMAINING EXPENSE | TOTAL PROJECTED EXPENSE | PROJECTED REMAINING AUTHORITY |
| '08 | OLDER BLIND SVCS | 90,546 | 1,534 | 78,892 | 80,426 | 10,120 |
| '09 | CLIENT SERVICES | 618,040 | 93,647 | 637,900 | 731,547 | (113,507) |
| '3265 | VOCATIONAL REHABILITATION | | | | | |
| CAT | NAME | AUTHORITY | ACTUAL EXPENSE | PROJECTED REMAINING EXPENSE | TOTAL PROJECTED EXPENSE | PROJECTED REMAINING AUTHORITY |
| '09 | CLIENT SERVICES | 4,781,396 | 863,452 | 4,925,404 | 5,788,856 | (1,007,460) |
| '25 | SUPPT EMPLOYMENT | 88,156 | 16,495 | 75,340 | 91,834 | (3,678) |

REHABILITATION
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Appendix B

ACTUAL AND PROJECTED AMOUNT OF GENERAL FUNDS AND ADDITIONAL FUNDING SOURCES USED AS MATCH TO FEDERAL FUNDS AND THE AMOUNT OF FEDERAL FUNDS EXPENDED

| '3254 SERVICES TO THE BLIND AND VISUALLY IMPAIRED | | | | | | | | | | |
|--|-------------------|--------------------------|---|-----------------------------------|-------------------------------|--|--|----------------------------|---|-------------------------------------|
| RGL | NAME | ACTUAL GENERAL FUND USED | PROJECTED REMAINING GENERAL FUND TO BE USED | TOTAL PROJECTED GENERAL FUND USED | ACTUAL OTHER MATCH FUNDS USED | PROJECTED REMAINING OTHER MATCH FUNDS TO BE USED | TOTAL PROJECTED OTHER MATCH FUNDS USED | ACTUAL FEDERAL FUNDS DRAWN | PROJECTED REMAINING FEDERAL FUNDS TO BE DRAWN | TOTAL PROJECTED FEDERAL FUNDS DRAWN |
| '3410 | OLDER BLIND GRANT | 3,942 | 30,859 | 34,800 | 0 | 0 | 0 | 25,704 | 287,499 | 313,203 |
| '3442 | SECTION 110 GRANT | 67,034 | 427,810 | 494,844 | 8,780 | 24,904 | 33,684 | 238,519 | 1,714,306 | 1,952,826 |
| TOTAL | | 70,976 | 458,668 | 529,644 | 8,780 | 24,904 | 33,684 | 264,223 | 2,001,806 | 2,266,029 |
| | | AUTHORITY | PROJECTED USED | PROJECTED REMAINING | | | | | | |
| | GENERAL FUND APPR | 496,294 | 529,644 | (33,350) | | | | | | |
| '3265 VOCATIONAL REHABILITATION | | | | | | | | | | |
| RGL | NAME | ACTUAL GENERAL FUND USED | PROJECTED REMAINING GENERAL FUND TO BE USED | TOTAL PROJECTED GENERAL FUND USED | ACTUAL OTHER MATCH FUNDS USED | PROJECTED REMAINING OTHER MATCH FUNDS TO BE USED | TOTAL PROJECTED OTHER MATCH FUNDS USED | ACTUAL FEDERAL FUNDS DRAWN | PROJECTED REMAINING FEDERAL FUNDS TO BE DRAWN | TOTAL PROJECTED FEDERAL FUNDS DRAWN |
| '3594 | SUPP. EMPLOYMENT | 385 | 4,717 | 5,102 | 0 | 0 | 0 | 12,760 | 79,075 | 91,834 |
| '3442 | SECTION 110 GRANT | 589,788 | 2,605,611 | 3,195,400 | 165,106 | 417,773 | 582,879 | 2,399,708 | 11,560,411 | 13,960,120 |
| TOTAL | | 590,173 | 2,610,328 | 3,200,502 | 165,106 | 417,773 | 582,879 | 2,412,468 | 11,639,486 | 14,051,954 |
| | | AUTHORITY | PROJECTED USED | PROJECTED REMAINING | | | | | | |
| | GENERAL FUND APPR | 2,412,597 | 3,200,502 | (787,905) | | | | | | |

REHABILITATION
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Appendix C

SFY 2022 Q1 ACTUAL NUMBER OF CLIENTS SERVED AND COST PER CLIENT SERVED, DISTINGUISHED BY CATEGORY OF CLIENT, INCLUDING PRE-EMPLOYMENT TRANSITION SERVICES (PRE-ETS) CLIENTS AND OTHER CLIENTS

| CATEGORY | Q1 CLIENTS SERVED | Q1 COST PER CLIENT |
|-----------------------------|-------------------|--------------------|
| Most Significantly Disabled | 288 | \$3,862 |
| Significantly Disabled | 69 | \$2,525 |
| Not Significantly Disabled | 40 | \$2,606 |
| Pre-ETS | 156 | \$1,412 |
| TOTAL | 553 | |

SFY 2022 ANNUAL PROJECTED NUMBER OF CLIENTS SERVED AND COST PER CLIENT SERVED, DISTINGUISHED BY CATEGORY OF CLIENT, INCLUDING PRE-EMPLOYMENT TRANSITION SERVICES (PRE-ETS) CLIENTS AND OTHER CLIENTS

| CATEGORY | PROJECTED CLIENTS SERVED | PROJECTED COST PER CLIENT | PROJECTED FUNDING NEEDED** |
|-----------------------------|--------------------------|---------------------------|----------------------------|
| Most Significantly Disabled | 1,107 | \$3,943 | \$4,366,492 |
| Significantly Disabled | 350 | \$3,339 | \$1,168,333 |
| Not Significantly Disabled | 84 | \$3,122 | \$261,818 |
| Pre-ETS | 1,048 | \$855 | \$896,021 |
| TOTAL | 2,589 | | \$6,692,664 |

**Represents funding needed in the Client Services Categories only

REHABILITATION
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Appendix D

WHETHER THE AGENCY ANTICIPATES IMPLEMENTING AN ORDER OF SELECTION DURING THE 2021-23 BIENNIUM.

| REVENUES | EXPENSES | +/- REVENUES | % |
|------------|------------|--------------|--------|
| 21,695,564 | 22,146,920 | (451,355) | -2.08% |

Risk is assessed based on the following:

- 1) All available revenue authority in budgets 3254 and 3265
- 2) \$42,744 and \$900,000 of set aside general fund appropriation for budgets 3254 and 3265 respectively
- 3) Projected additional match sources

- No risk: Greater than 0%
- Low Risk: Between 0% and -9.9%
- High Risk: Greater than or equal to -10%