

Georgia Vocational Rehabilitation Services (GVRS) Board Meeting

Wednesday, May 13th, 2020

MS Teams



GVRA



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Georgia Vocational
Rehabilitation Agency

Chairman's Welcome

- Welcome & Remarks
- Roll Call and Agenda
- Previous Board Meeting Minutes Approval

Executive Director's Report

Shawn Ryan, Executive Director



Vocational Services Report

Dr. Christine Fleming, Vocational Services
Director



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Vocational Rehabilitation

- Unified State Plan Revisions
- Corrective Action Plan
- Rehabilitation Services Administration monitoring – No visit 2020
 - Continue to develop internal controls and performance strategies



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Vocational Rehabilitation

(as of April 20, 2020)

- Approximately 90 counselors, 90 career specialists, 20 counselor interns, and 92 counselor assistants
- 25,797 individuals being served
 - 7,839 potentially eligible students
 - 1,787 individuals successfully secured employment and maintained for 90 days
 - 6,744 individuals exited without employment



Georgia Vocational
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VR Performance Goals

	SFY 20 Goal	As of 4.20.2020
Applicants	9,600	6,433
Eligibility	6,400	5,689
IPE	4,267	3,104
Services		13,823
Job Ready		833
Employed		985
Closed@job	2,250	1,787



Highlights

- VR Strategic Planning
 - Comprehensive Statewide Needs Assessment (CSNA)
 - Disability population data
 - Accenture Report
- AWARE
 - Taskforce
- SWIS agreement with GDOL



Highlights

- Client Services
 - Post secondary - ACH
- Inclusive Post-secondary Education (IPSE)
- External partnerships
 - Supported employment
 - Customized employment



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Highlights

- Provider Management
 - Outsourcing Manual
 - Contract Task Force
 - Remote Service Delivery guidance
- Transition Services



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Roosevelt Warm Springs Vocational Assessment Services Distance Outreach



- Weekly Delivery
- Recorded Zoom presentations
- Virtual Job Shadow Flex Lessons
- Activity Booklet for those without internet or to supplement online activities
- Follow-up targeted to the individual

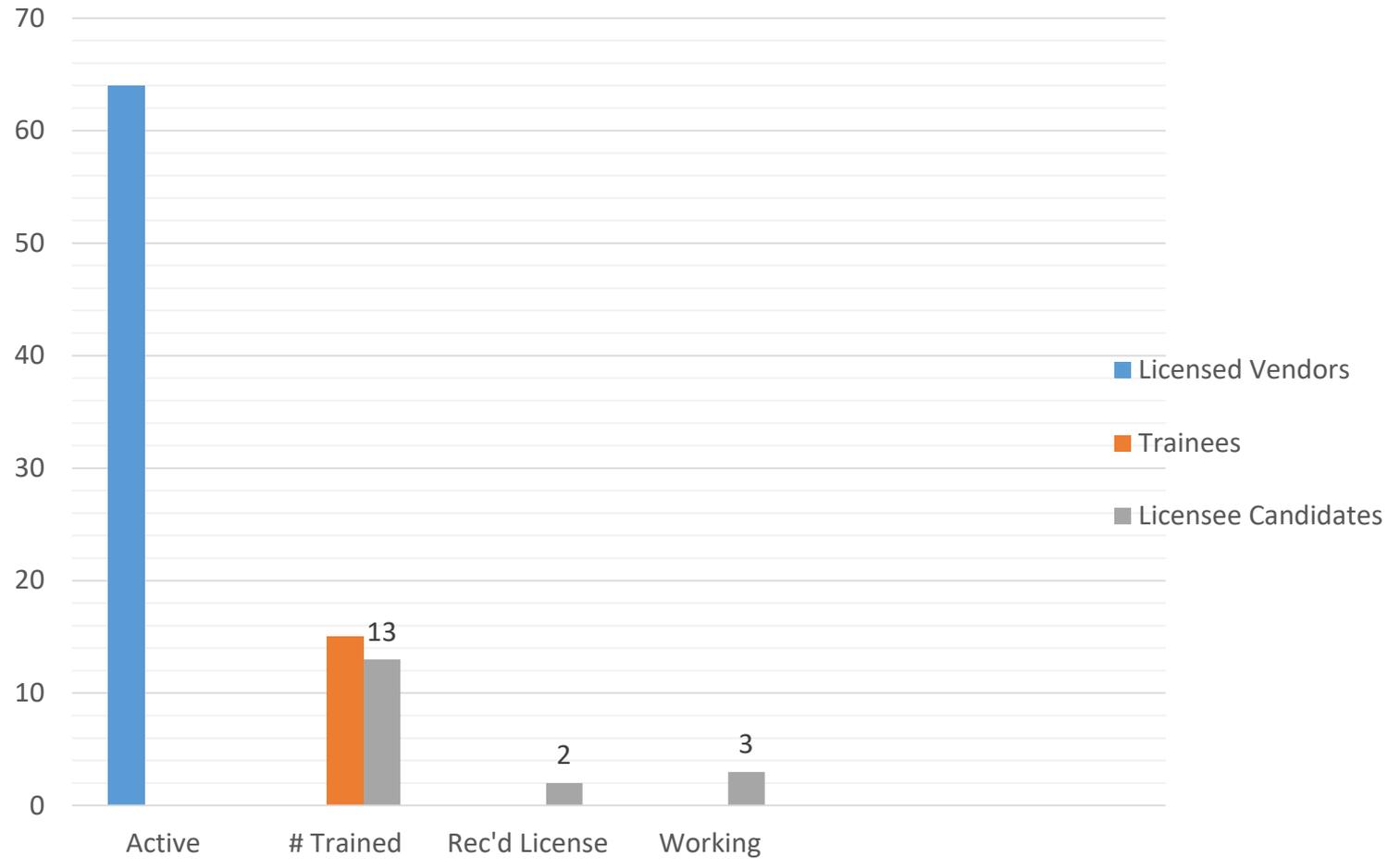
Business Enterprise Program (BEP)

Teresa Eggleston, Director





ACTIVE VENDOR/TRAINEE STATUSES*



*Training stats since 2018



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Business Enterprise Program Employment

- **New Employment Opportunities FY 20:**
 - Judicial Building – Micro Market
 - Kings Bay Naval Submarine Base – Attendant Svcs Contract
 - Robins AFB and Boeing – Café and Vending
- **Pending Employment Opportunities FY 20:**
 - Atlanta MEPS – Contract for Catered Box Meals
 - Army Nutrition Care Contract – 8 Hospital Cafeterias
- **Facilities out for Competitive Bid**
 - Chamblee IRS Facility #337 - Vending
 - Thomson Rest Area Facility #403 - Roadside Vending
 - GSA Summit Building Facility #381 - Coffee Shop



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Business Enterprise Program COVID-19 Response

BEP and Committee of Blind Vendors

- Suspended set-aside for 180 days
- Suspended operational cash loans
- Suspended vendor assistance loans
- Suspended USA Tech maintenance fees
- Vendors seeking financial assist - CARES ACT

• BEP Facility Closures

- 90 Facilities closed
- 39 Facilities partially opened
- 42 Vendors have applied for UI
- 0 Vendors are receiving UI

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Business Enterprise Program

QUESTIONS

SFY'20 Georgia Vocational Rehabilitation Agency Financial Performance Presentation

Jessime McGarity - Director, Planning & Budget





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FY'20

Georgia Vocational Rehabilitation Agency Financial Performance as of April 2020

GVRA Programs	SFY'20 Budget	Expenditures thru April 2020	% of Budget Spent
VR Programs	103,590,683	82,040,386	79%
DAS	73,148,166	53,281,893	73%
Administration Offices	12,302,954	7,987,819	65%
GIB	6,845,755	4,787,001	70%
Business Enterprise	3,108,683	2,475,548	80%
Total Program Budget	198,996,241	150,572,648	76%

- VR Program budget encompasses Vocational Rehabilitation (VR), Roosevelt Warm Springs, Cave Spring Center, Independent Living Centers, State Independent Living Council, Older Blind Program, State Rehabilitation Council, Independent Living Services, and other State Funded initiatives.
- Percent of budget spent represents percentage of total budget expended thru April 30, 2020.

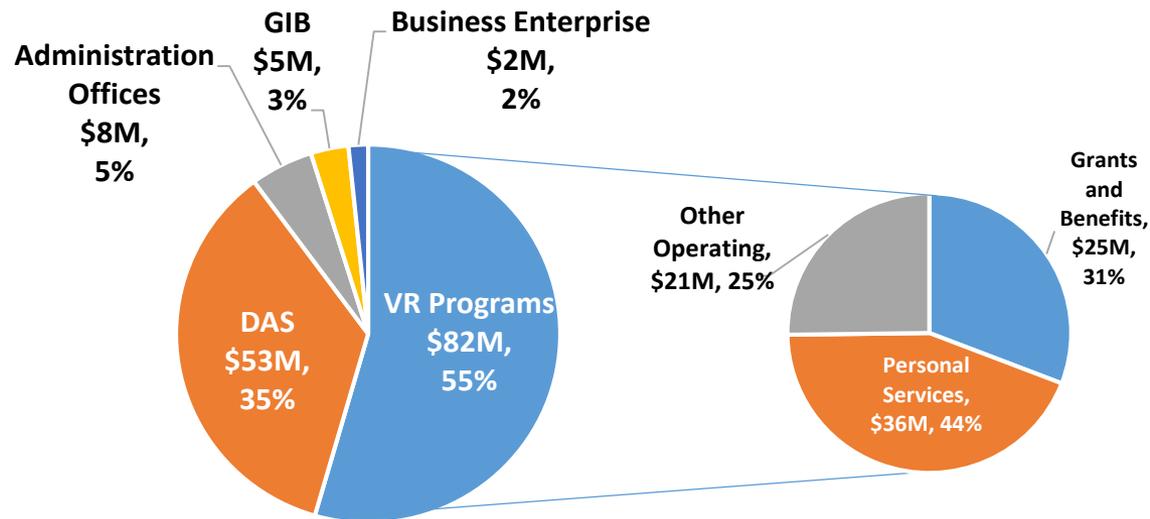


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SFY'20

Georgia Vocational Rehabilitation Agency Financial Performance as of April 2020

Expenditures YTD By Program



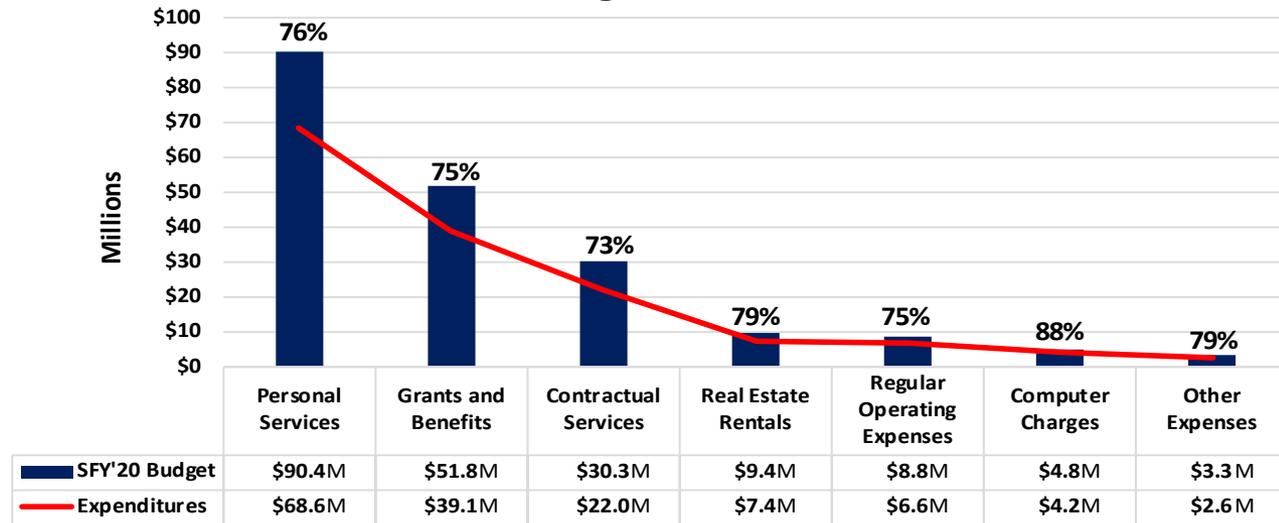


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SFY'20

Georgia Vocational Rehabilitation Agency Financial Performance as of April 2020

Budget vs Actuals



Major expenditure drivers by object class:

- 1. Personal Services:** GVRA Reorganization and COVID 19
- 2. Grants & Benefits:** VR Contracts and Case Services vendor and service providers
- 3. Contractual Services:** Service providers and agency wide contracts (Security, Shredding, Temp Services, etc.)
- 4. Real Estate, Computer & Other Operating cost:** Facilities leases, wireless services, software licenses, and general offices supplies



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SFY'20

Georgia Vocational Rehabilitation Agency Financial Performance as of April 2020

Office of Planning & Budget

Mission

The Office of Planning and Budget missions is to provide timely, accurate, and useful information to all GVRA stakeholders.

Goals

- **Efficiently and effectively** execute the budget to achieve optimal performance levels across all programs
- **Provide** actionable budget and performance information to executive management



Objectives

- **Develop and implement** re-designed budget process to provide greater insight into financial and operating performance across the agency
- **Conduct** monthly budget meetings with program leads to ensure spending is aligned with budget
- **Partner** with Fiscal Operations to assist with developing Contract and Procurement process improvements
- **Continue** process of interviewing/hiring highly qualified budget staff
- **Offer and encourage** training opportunities to become an industry leader utilizing best practices in each area of the organization

New Business

Tom Wilson, Chairman





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New Business

- Election of Board Officers

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Old Business

- None

State Rehabilitation Council Report

Kate Brady, Chair



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Statewide Independent Living Council Report

Shelly Simmons, Executive Director





SILC & CILs Operations

The SILC & CILs are open for business. Some skeleton crews at the Centers. Most are working remotely.



State Plan for Independent Living (SPIL)

- State Plan for Independent Living is finally completed and ready for public comment
- Completed May 8th.
- Delayed do to scheduling conflicts and health issues related to Covid-19



Board Appointments

- Four candidates waiting for Governor's approval/appointment.
- Amending Bylaws

Public Comment

Tom Wilson, Chairman



Adjournment

Tom Wilson, Chair



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