

# Georgia Vocational Rehabilitation Services (GVRS) Board Meeting

*Wednesday, May 13th, 2020*

MS Teams



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Georgia Vocational  
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# 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



# 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



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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



# Highlights

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



# 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)

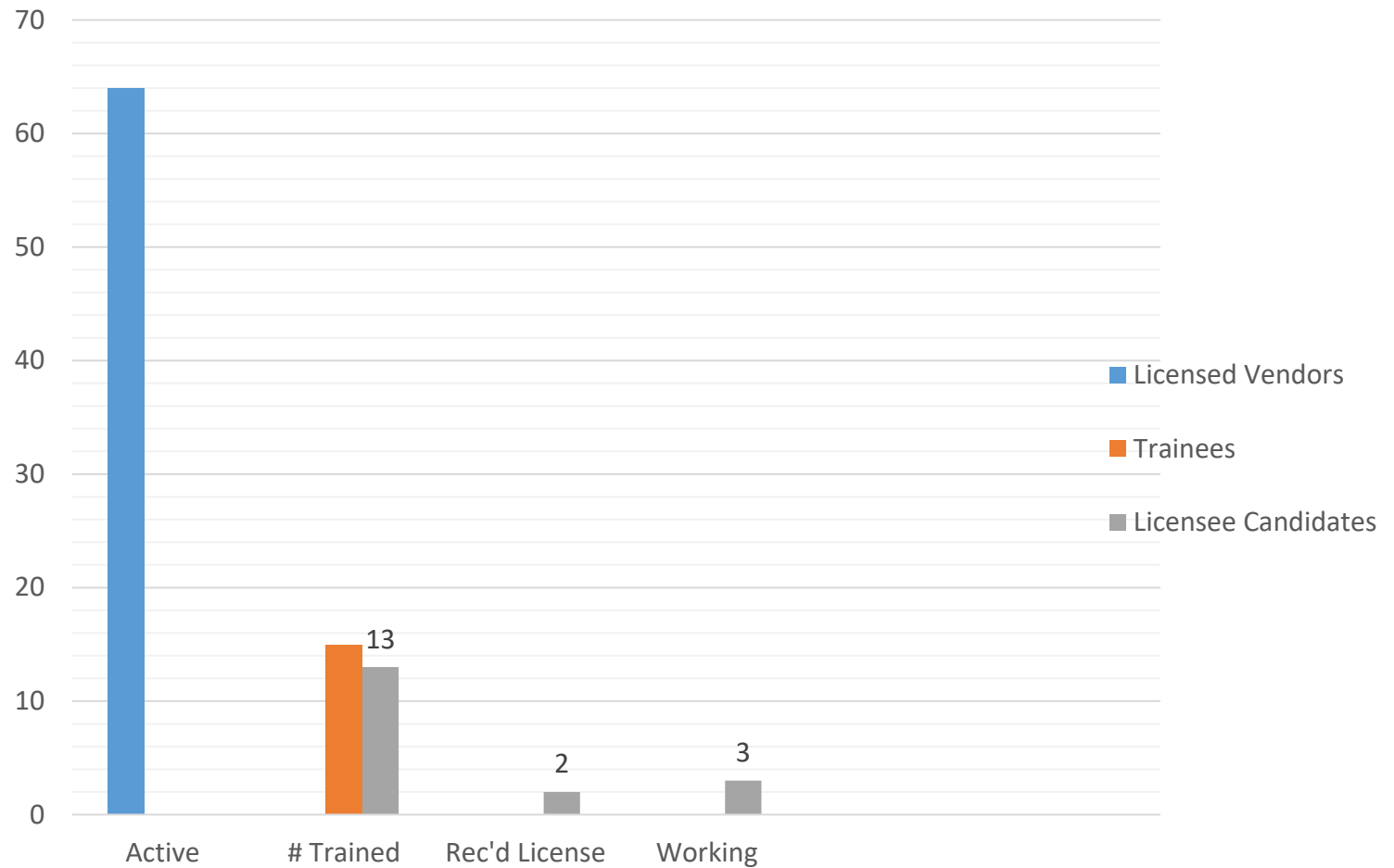
Teresa Eggleston, Director



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# 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<br>April 2020 | % of<br>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%                  |
| <b>Total Program Budget</b> | <b>198,996,241</b> | <b>150,572,648</b>              | <b>76%</b>           |

- 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.

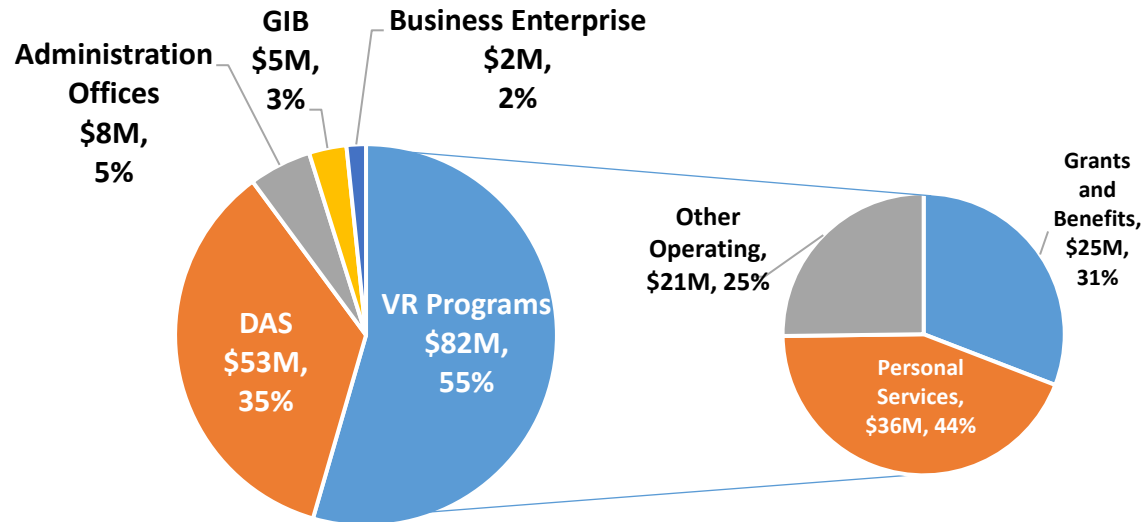


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# SFY'20

## Georgia Vocational Rehabilitation Agency Financial Performance as of April 2020

### Expenditures YTD By Program





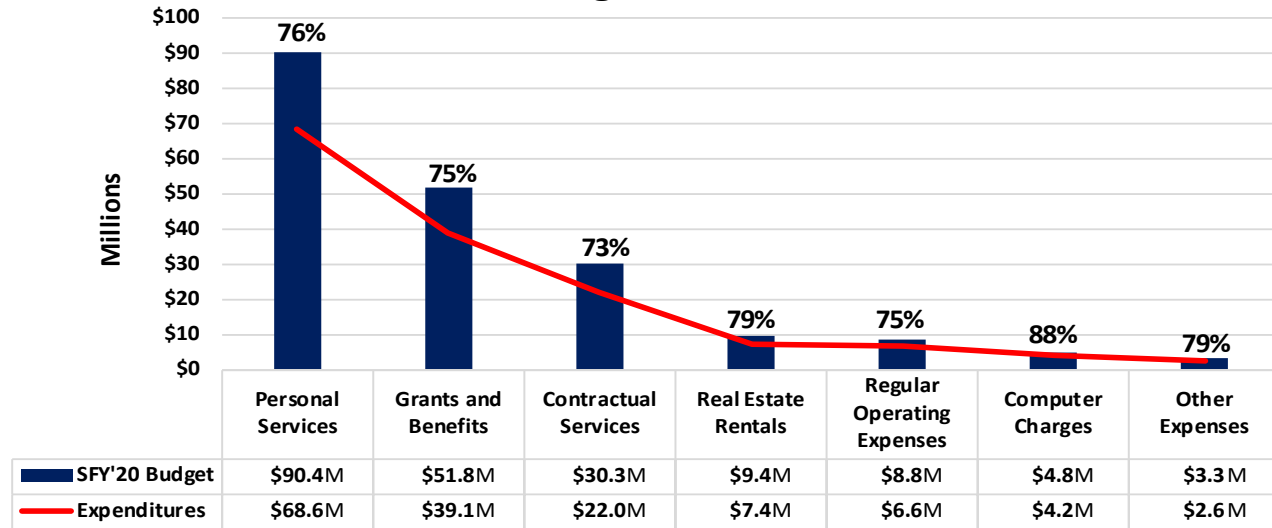
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# SFY'20

## 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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# Old Business

- None



# State Rehabilitation Council Report

Kate Brady, Chair



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# Statewide Independent Living Council Report

Shelly Simmons, Executive Director



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# 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 8<sup>th</sup>.
- 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



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# Adjournment

Tom Wilson, Chair



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