

# DVR Quarterly Update



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**DVR Administrator**

# FFY 2014 Metrics – as of 1/13/2014

## Performance

- 16,564 funded plans
- 3,010 plans in develop
- 3,087 on waitlist
- 5-6 months wait for Cat 2

## Outcomes

- Outcomes = 1,294
  - 34% of goal
  - 28% of year elapsed
- \$12.93 per hour
- 26.78 average hrs/week
- ROI= 227%

# DVR Fiscal Resources

- State/Federal Match
  - 78.7% federal funds to 21.3% state match
  - ACT 58-\$17,110,000 in 13-14; \$17,487,700
  - Up from \$15.1M
- DVR's budget = \$108,188,654
  - 60% invested in the case service budget with IPE expenditures anticipated at \$56 million
  - All services provided in the community, throughout the state
- Average cost of an employment plan = \$2,999

# DVR Waiting List

- Wait List – 1/13/2014 snapshot

OOS Category	Current OOS Category Description	Count
1	Category 1 - Most Significantly Disabled	1
2	Category 2 - Significantly Disabled	2,215
3	Category 3 - Other Eligible Individuals	871
	<b>OOS Waiting List Total</b>	<b>3,087</b>

- January 2<sup>nd</sup> activations
  - 839 consumers
  - Applied for DVR services on or before August 11, 2013

# Wisconsin's 1<sup>st</sup> Congressional District – FFY 2013



Counties	Employment Outcomes	Cost of Services	Outcome Wages
Milwaukee	574	\$4,119,644	\$10,564,223
Kenosha	100	\$658,788	\$1,576,255
Racine	127	\$1,050,598	\$2,104,923
Rock	161	\$1,150,556	\$2,614,675
Walworth	71	\$501,684	\$1,220,731
Waukesha	233	\$1,988,599	\$4,559,342
	<b>1,266</b>	<b>\$9,469,869</b>	<b>\$122,640,149</b>

# Wisconsin's 2<sup>nd</sup> Congressional District - FFY 2013



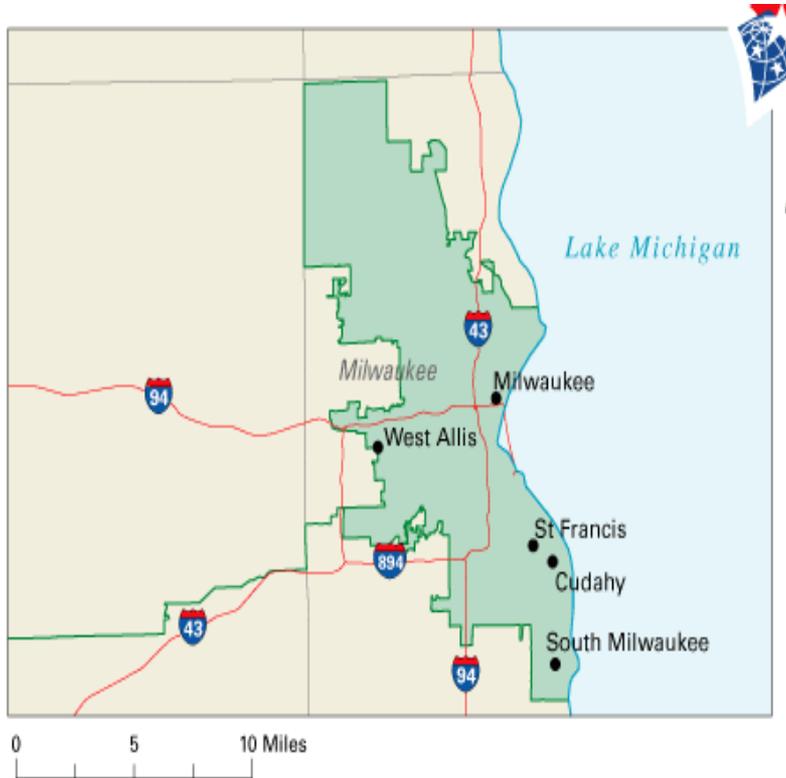
Counties	Employment Outcomes	Cost of Services	Outcome Wages
Columbia	60	\$409,900	\$811,049
Dane	393	\$3,566,825	\$5,717,360
Green	7	\$13,882	\$140,410
Jefferson	45	\$473,560	\$817,554
Rock	161	\$1,150,556	\$2,614,675
Sauk	26	\$196,776	\$465,656
	<b>692</b>	<b>\$5,811,499</b>	<b>\$10,566,704</b>

# Wisconsin's 3<sup>rd</sup> Congressional District - FFY 2013



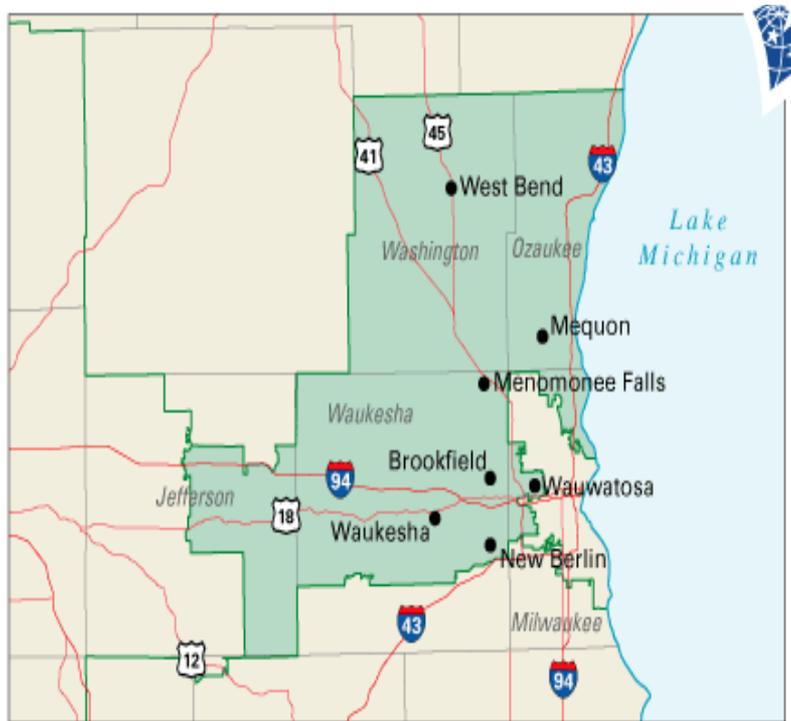
Counties	Employment Outcomes	Cost of Services	Outcome Wages
Buffalo	3	\$48,491	\$131,612
Clark	17	\$265,208	\$271,284
Crawford	9	\$160,550	\$233,337
Dunn	35	\$375,086	\$731,466
Eau Claire	82	\$479,008	\$915,956
Grant	25	\$476,603	\$859,198
Iowa	10	\$40,219	\$154,752
Jackson	14	\$140,023	\$122,259
Juneau	20	\$166,649	\$313,581
LaCrosse	97	\$815,557	\$1,393,739
Lafayette	5	\$17,108	\$84,656
Monroe	43	\$616,100	\$927,627
Pepin	6	\$48,685	\$75,088
Pierce	14	\$147,957	\$365,898
Richland	21	\$155,007	\$504,132
Sauk	26	\$196,776	\$465,656
St. Croix	49	\$709,513	\$917,118
Trempeleau	14	\$86,862	\$187,151
Vernon	31	\$590,350	\$626,191
<b>Total</b>	<b>521</b>	<b>\$5,535,752</b>	<b>\$9,280,701</b>

# Wisconsin's 4<sup>th</sup> Congressional District - FFY 2013



Counties	Employment Outcomes	Cost of Services	Outcome Wages
Milwaukee	574	\$4,119,644	\$10,564,223

# Wisconsin's 5<sup>th</sup> Congressional District - FFY 2013



Counties	Employment Outcomes	Cost of Services	Outcome Wages
Jefferson	45	\$473,560	\$765,594
Milwaukee	574	\$4,119,644	\$10,564,223
Ozaukee	87	\$805,321	\$1,633,596
Washington	107	\$791,575	\$1,763,551
Waukesha	233	\$1,988,599	\$4,559,342
	<b>1,046</b>	<b>\$8,178,699</b>	<b>\$19,286,306</b>

# Wisconsin's 6<sup>th</sup> Congressional District - FFY 2013



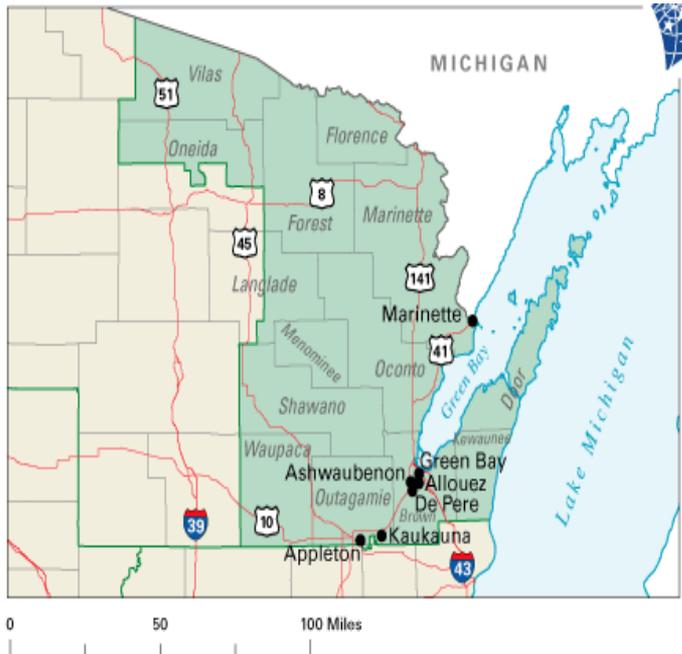
Counties	Employment Outcomes	Cost of Services	Outcome Wages
Adams	1	\$2,932	\$7,072
Calumet	23	\$171,110	\$477,448
Dodge	68	\$643,806	\$1,055,088
Fond du Lac	113	\$886,976	\$1,816,634
Green Lake	9	\$74,231	\$147,124
Jefferson	45	\$473,560	\$765,594
Manitowoc	48	\$261,777	\$633,396
Marquette	5	\$23,104	\$38,506
Sheboygan	86	\$536,369	\$2,078,106
Waushara	13	\$43,166	\$186,992
Winnebago	134	\$816,906	\$2,439,890
	<b>545</b>	<b>\$3,933,937</b>	<b>\$9,645,850</b>

# Wisconsin's 7<sup>th</sup> Congressional District - FFY 2013



Counties	Employment Outcomes	Cost of Services	Outcome Wages
Ashland	23	\$256,857	\$460,928
Barron	48	\$706,544	\$758,025
Bayfield	9	\$37,584	\$93,704
Burnett	3	\$13,176	\$53,820
Chippewa	36	\$192,426	\$465,868
Clark	17	\$265,208	\$271,284
Douglas	33	\$234,676	\$475,904
Iron	2	\$8,355	\$53,394
Langlade	8	\$71,968	\$75,995
Lincoln	10	\$75,685	\$112,268
Marathon	11	\$1,319,255	\$2,358,336
Oneida	41	\$328,669	\$684,533
Polk	24	\$208,169	\$383,815
Portage	22	\$214,029	\$279,440
Price	18	\$165,661	\$303,436
Rusk	10	\$125,359	\$257,894
Sawyer	6	\$19,367	\$108,108
Taylor	13	\$477,457	\$306,332
Washburn	8	\$44,041	\$98,488
Wood	60	\$504,284	\$841,903
<b>402</b>	<b>\$5,268,770</b>	<b>\$8,443,475</b>	

# Wisconsin's 8<sup>th</sup> Congressional District - FFY 2013



Counties	Employment Outcomes	Cost of Services	Outcome Wages
Brown	144	\$924,577	\$2,203,100
Door	12	\$94,407	\$162,123
Florence	6	\$45,897	\$123,604
Forest	1	\$625,848	\$7,800
Kewaunee	5	\$37,711	\$96,876
Langlade	8	\$71,968	\$75,995
Marinette	22	\$109,038	\$325,832
Menominee	8	\$217,376	\$119,641
Oconto	15	\$50,943	\$354,961
Oneida	41	\$328,669	\$684,533
Outagamie	125	\$1,198,870	\$2,127,527
Shawano	20	\$90,652	\$742,421
Vilas	1	\$4,028	\$38,324
Waupaca	11	\$74,198	\$211,661
	<b>419</b>	<b>\$3,874,182</b>	<b>\$7,274,398</b>

# Thank You!



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