

# FY 2010 Annual Program Performance Measures

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**DEPARTMENT:** MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

**APPROPRIATION UNIT:** Sec 111 Workforce Development

**PROGRAM:** Michigan Rehabilitation Services

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**TIMELINE:** October 1, 2009 through September 30, 2010

## **PROGRAM MISSION STATEMENT**

MRS partners with individuals and employers to achieve quality employment outcomes and independence for individuals with disabilities.

## **VISION STATEMENT**

MRS will be a premiere organization to promote an inclusive workforce system that provides each individual with a disability the opportunity for employment leading to independence.

## **PROGRAM STATEMENT**

Michigan Rehabilitation Services (MRS) provides an array of services to help citizens with disabilities prepare for, obtain and maintain employment and self-sufficiency under the associated rules and regulations of the USDOE-Rehabilitation Services Administration.

Also consistent with federal rules and the 1998 Workforce Investment Act, MRS works with all the Michigan Works Workforce Development Boards, has a seat on each local board and is collocated in many jurisdictions.

## **FUND SOURCE:**

The primary source of funding for MRS is the United States Department of Education, Rehabilitation Services Administration, Vocational Rehabilitation Title I grant, which requires a 21.3 percent state match.

- DED-OSERS, Rehabilitation Services, Vocational Rehabilitation, State Grants, Title I
- DED-OSERS, Rehabilitation Services, Vocational Rehabilitation, State Grants, Supported Employment, Title VIB
- DED-OSERS, Rehabilitation Services, Vocational Rehabilitation, State Grants, Independent Living, Title VIIB
- DED-OSERS, Rehabilitation Services, Vocational Rehabilitation, State Grants, Long Term Training, Title VIII
- DED-OPSE, Rehabilitation Services, Vocational Rehabilitation, State Grants, Pell Grant, Title IVA Subpart 1
- DED-OPSE, Rehabilitation Services, Vocational Rehabilitation, State Grants, SEOG, Title IVA Subpart 3
- State General Fund/General Purpose
- Penalty and Interest Account
- Restricted Funds
- Private Gifts, Bequests, Donations
- Second Injury Fund
- Local Vocational Rehabilitation Match
- Rehabilitation Services Fees
- HHS-SSA, Supplemental Security Income

# FY 2010 Annual Program Performance Measures

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**APPROPRIATION UNIT:** Sec 111 Workforce Development

**PROGRAM:** Michigan Rehabilitation Services

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## **LEGAL BASIS:**

- The Vocational Rehabilitation Programs are state and federal programs, authorized under the Rehabilitation Act of 1964 (P.A. 232) as reference in Michigan Codified law, Miscellaneous statutes 395.81 through 395.90. The federal enabling legislation is the Rehabilitation Act of 1973, as amended. Compliance with EDGAR/OMB Circulars and policy is required.
- Michigan Codified law, Miscellaneous Statutes, 395.81 through 395.90. Specific program authorization: Senate Concurrent Resolution No. 822 of 1984

## **CUSTOMER IDENTIFICATION:**

Federal regulations require three conditions to be met for persons to be eligible for vocational rehabilitation services: 1) have a physical or mental disability that constitutes or results in a substantial barrier to employment, and 2) can benefit from vocational rehabilitation services, and 3) want to work. Eligibility decisions must be made by rehabilitation counselors employed by the state; federal rules require persons receiving Social Security Disability benefits due to their personal disability to be presumed eligible.

## **CRITICAL GOALS/MAJOR OBJECTIVES and RESULTS**

### **Program Goals**

MRS will assist persons with disabilities obtain and maintain permanent, competitive employment.

### **Processes/Services**

Professional, master-degreed vocational rehabilitation counselors work with persons with disabilities assisting in job exploration, job training and placement.

Persons meeting the federal eligibility requirements agree on an Individualized Employment Plan. The services each individual receives are based on each person's informed choice consistent with his/her interests, abilities and needs for employment. Examples of rehabilitation services include: job training and education, prostheses and other medical services, support services such as interpreters, readers, and transportation accommodations/assistive technology, job coaches, tools, equipment, licenses, job-seeking skills training, and job placement assistance. Services may include assistance with job-in-jeopardy, and services to employers needing ergonomic information and education in retaining employees.

MRS also operates Michigan Career and Technical Institute (MCTI), a post-secondary residential vocational trade-training program in Plainwell housing over 350 students. The program provides intense literacy and math instruction, eleven vocational trade training programs, and job placement to persons with disabilities.

# FY 2010 Annual Program Performance Measures

**DEPARTMENT:** MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

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**PROGRAM EFFECTIVENESS and Efficiency (Current Year)**

**Program Goals/Metrics**

In 2010 MRS was to:

1. Meet or exceed at least five of the seven federally mandated program performance indicators.
2. Assist at least 2,300 employers in hiring and/or retaining 4,500 qualified persons with disabilities.
3. Assist 209 persons with disabilities evaluate the feasibility of developing a small business opportunity; 71 MRS customers were to achieve a small business rehabilitated closure.
4. Provide prevention education and ergonomic training for 100 Michigan employers; from these employers 450 individual employees would be provided training and/or ergonomic assessments.
5. Michigan Career & Technical Institute (MCTI) would provide comprehensive vocational services and training to 1,650 persons with disabilities and sustain an 80% job placement rate.

**Performance Measures**

1.

<b>Performance Measures</b>	<b>Federal Standards to Meet or Exceed</b>	<b>MRS Performance FY 2010 <i>Preliminary Data as of 10/14/10</i></b>
Number of Employment Outcomes	The FY 2010 Michigan benchmark of 6,934	7,381*
Percent Employed	≥ 55.8	47%
Employed Competitively	≥ 72.6	98.3%
Significant Disability	≥ 62.4	94.3%
Earnings Ratio	≥ 0.52	0.57
Self-Support	≥ 53.0	62.5%
Minority Ratio	≥ 0.80	0.83

\*These achievements are attributable to \$15.4 million in American Recovery and Reinvestment Act (ARRA) funds for FY 2010-2011.

2. MRS assisted 4,369 employers hire 3,546 and retain 823 qualified persons with disabilities.

## FY 2010 Annual Program Performance Measures

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3. 75 persons considered the feasibility of developing a small business, 70 successful plans were written and 65 new small businesses were opened.
4. 125 employers were provided disability prevention, education and ergonomic training and 726 individual employees were provided training and/or ergonomic assessments.
5. MCTI served 1,749 students and had a 75% placement rate.

### Program Improvements Made

MRS focused efforts on enhancing the utilization and understanding of Assistive Technology by developing an Assistive Technology plan. Assistive Technology includes assistive, adaptive and rehabilitative devices for people with disabilities used to facilitate independent living and persons abilities to be employed. The plan will be implemented in 2011.

Michigan Rehabilitation Services - Michigan Career and Technical Institute has implemented the following new programs/services/certificates:

- Electronics: Two energy related exit points were added to the program. Students earn certificates as Alternative Energy Installers and/or Electronic Systems Integrators.
- Machine Technology expanded the welding program; students earn certificates as Production and/or Fabrication Welders.
- Pharmacy Services was developed and implemented with two exit points; Pharmacy Aide/Cashiers and Pharmacy Technicians.
- Building Services Technology was developed and implemented. Students train for entry level positions as Weatherization Installers.
- Michigan Career Readiness (Credentialed) based on WorkKeys: Students are tested on basic employability skills (Applied Math, Locating Information and Reading for Information). Depending on the scores achieved, students earn Platinum, Gold, Silver or Bronze certificates that may be presented to employers as evidence of employability skills.
- MCTI East, a new assessment and vocational training facility was opened in Detroit in May 2010. MCTI East offers Career Readiness classes, Health Care Plus to potential health career students, Employer Based Training for custodial training and asbestos training. MCTI East served 53 students FY 2010.

### PROGRAM IMPROVEMENT PLANS FOR FY 2011

MRS is providing intensive staff training on job readiness and placement of customers.

Efficiencies in software and increased database interfaces will assure improved customer information and comparable benefits provided to customers from other governmental entities are recognized.

The Assistive Technology (AT) Plan will be implemented.

## FY 2010 Annual Program Performance Measures

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Michigan Career and Technical Institute goals include:

- Pilot specialized training for students with Autism Spectrum Disorder.
- Develop an independent living program for students.
- Develop a sustainability plan for MCTI East beyond FY 2011, and for the Pharmacy Technician and the Building Services Technology programs at MCTI West.
- Dialysis technician, food services/catering and Certified Nursing Assistant programs will begin at MCTI East.

### **CHALLENGES FOR FY 2011 and BEYOND**

The federal formula grant for this program requires state match. The formula provides increases to states with high unemployment; Michigan's grant is large enough to accommodate all eligible persons through 2011. State match is decreasing, however, as are other match dollars (typically from local schools, ISDs and CMH). Michigan returned 6,709,087 federal dollars in 2010, with a similar anticipated amount in 2011.

Order of Selection: When a state is unable to provide services to all eligible persons (either due to lack of funds or lack of staff) it is placed under federal order of selection, in which persons are prioritized for services. The most severely disabled persons receive services first, all others must wait for services until all most severely disabled in every location in the state are served (before persons severely disabled and disabled are served). MRS is likely to be placed in Order of Selection for one of two reasons: 1) FTE limitations resulting in an inability to provide services to all eligible persons and/or 2) Michigan does not receive enough match to earn the full federal grant and customer services cannot be provided.

Sustaining MCTI East and new MCTI West programs (Pharmacy Technical and Building Services) after ARRA.

# FY 2010 Annual Program Performance Measures

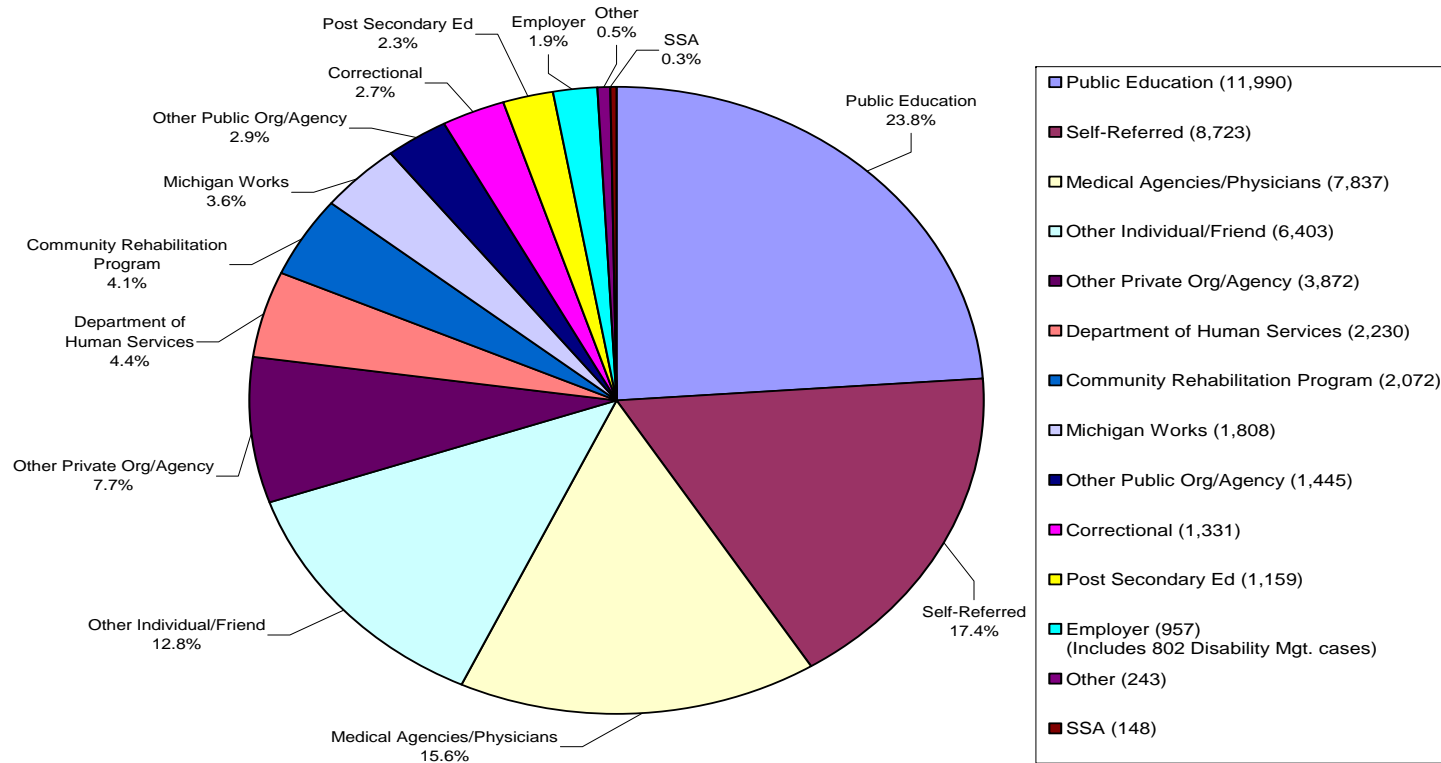
**DEPARTMENT:**

MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

**APPROPRIATION UNIT:** Sec 111 Workforce Development

**PROGRAM:** Michigan Rehabilitation Services

**DELEG-MRS 2010 Referral Sources**  
**50,218 Total Customers**  
 (Excludes JET Cases)  
 Preliminary Data as of 10/14/10



# FY 2010 Annual Program Performance Measures

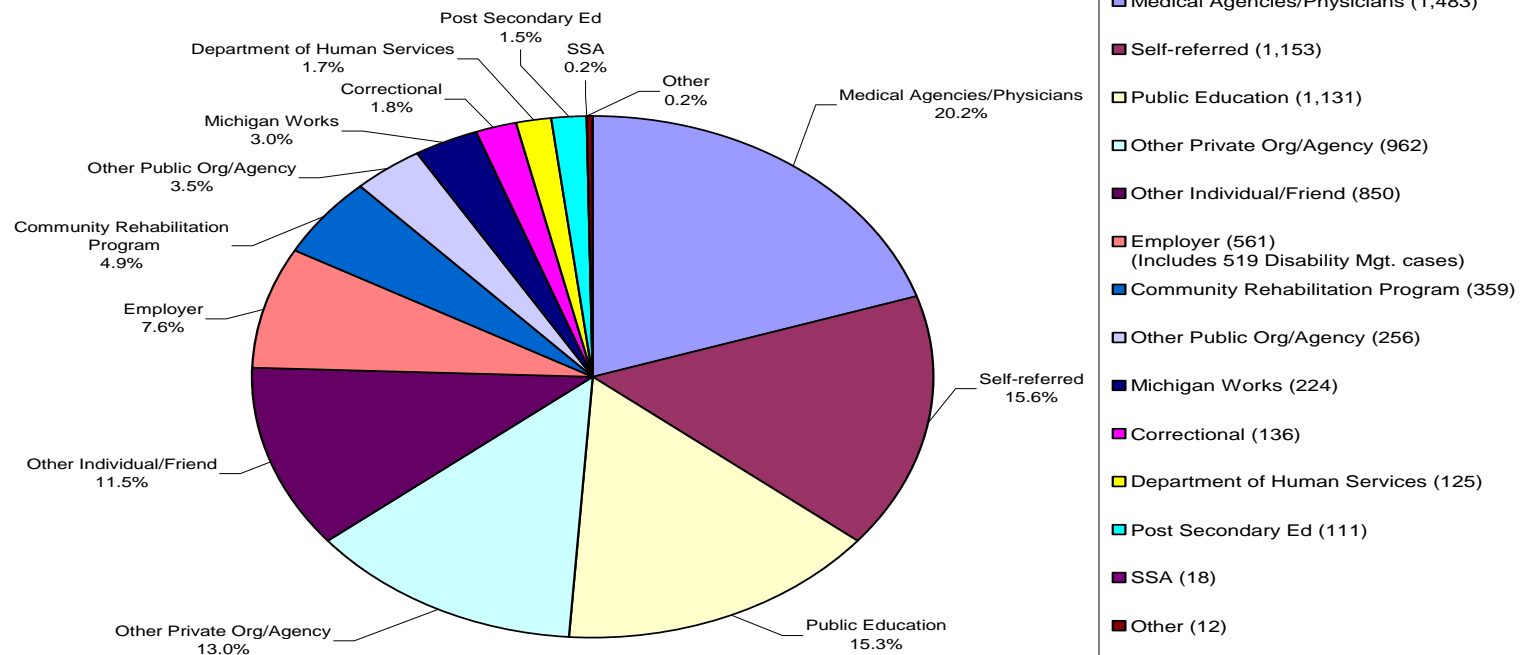
**DEPARTMENT:**

MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

**APPROPRIATION UNIT:** Sec 111 Workforce Development

**PROGRAM:** Michigan Rehabilitation Services

**DELEG-MRS 2010 Referral Sources  
for Persons with Employment Outcomes  
7381 Customers  
(Excludes JET Cases)  
Preliminary Data as of 10/14/10**



# FY 2010 Annual Program Performance Measures

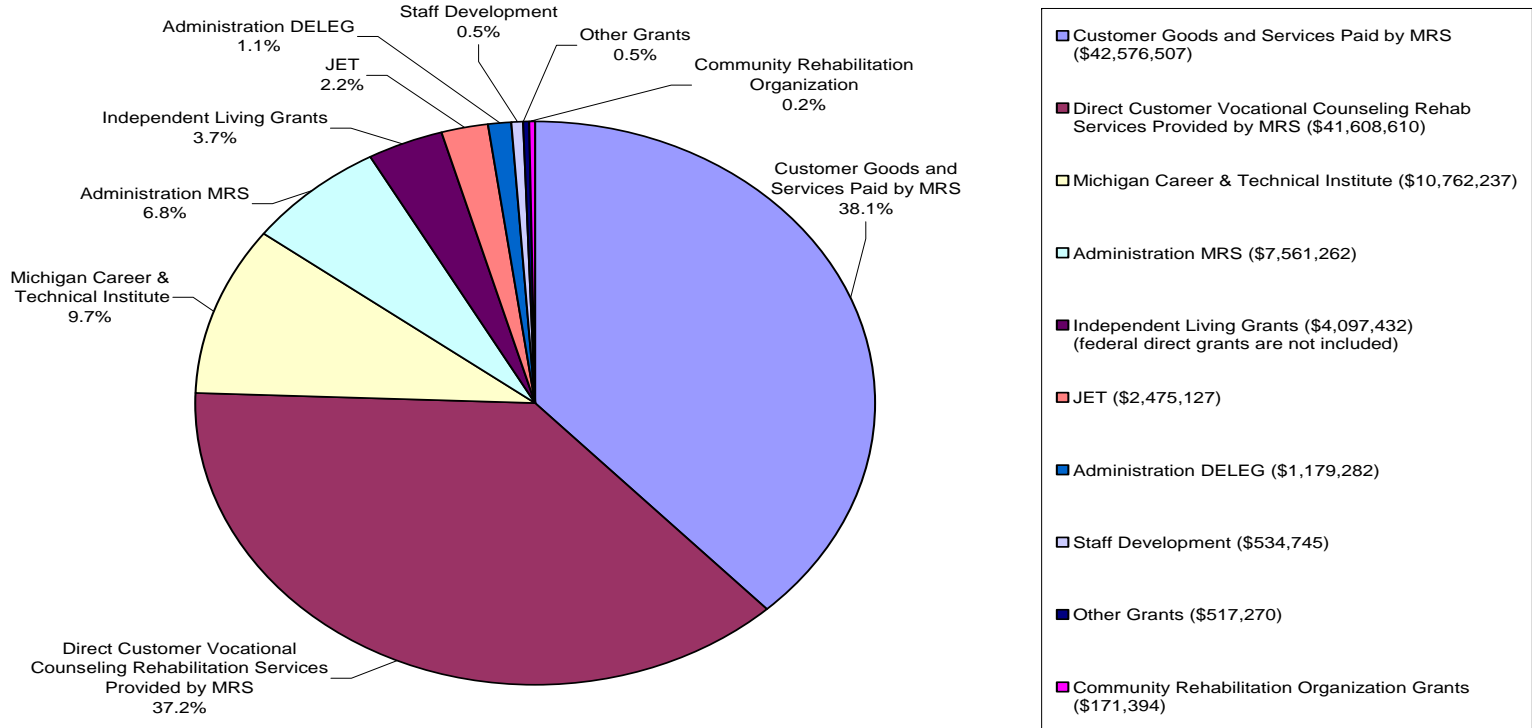
**DEPARTMENT:**

MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

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**PROGRAM:** Michigan Rehabilitation Services

## DELEG-MRS 2010 Expenditures Total: \$111,483,866 Preliminary Data as of 10/14/10



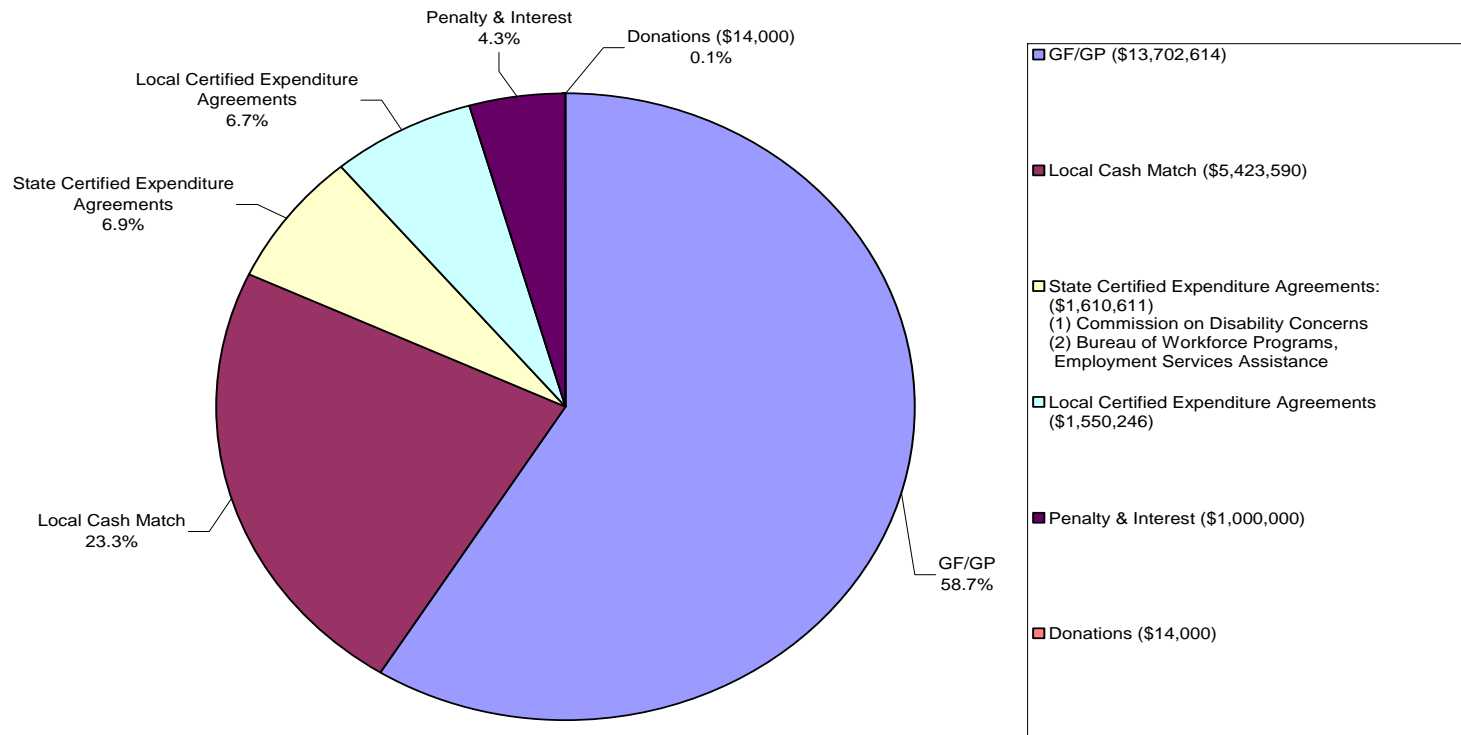
# FY 2010 Annual Program Performance Measures

**DEPARTMENT:** MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

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## DELEG-MRS 2010 Title I Match Total: \$23,301,061 Preliminary Data as of 10/14/10



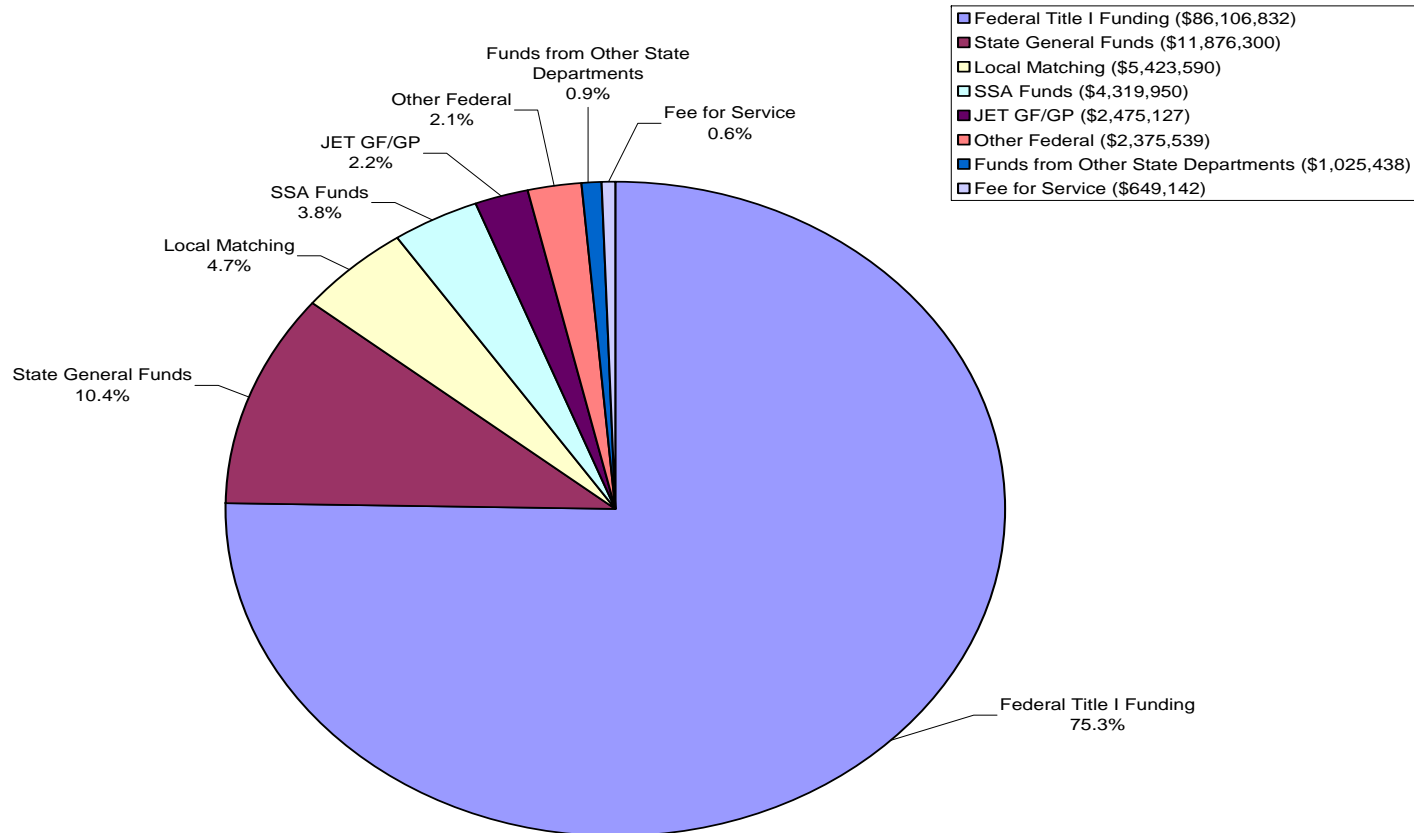
# FY 2010 Annual Program Performance Measures

**DEPARTMENT:** MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

**APPROPRIATION UNIT:** Sec 111 Workforce Development

**PROGRAM:** Michigan Rehabilitation Services

**DELEG-MRS 2010 Funding Sources**  
**Total: \$114,251,918**  
*Preliminary Data as of 10/14/10*



## FY 2010 Annual Program Performance Measures

**DEPARTMENT:** MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

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**PROGRAM:** Michigan Rehabilitation Services

<b>MCTI Key Result Areas</b>	<b>2007 Outcomes</b>	<b>2008 Outcomes</b>	<b>2009 Outcomes</b>	<b>2010 Outcomes</b>
<b>Number Served – All Programs Including Trade-Training</b>	1537	1522	1656	1798
<b>Enrollment</b>	540	522	489	520
<b>Retention Rate</b>	92%	96%	97%	94%
<b>Graduates</b>	312	328	307	280
<b>Other Positive Completers Certificate Of Completion/Achievement, Accepted Employment, Or Returned After Graduation To Upgrade Skills</b>	22	22	22	28
<b>Withdrew/Did Not Complete</b>	65	38	39	57
<b>Employed</b>	83%	82%	73%	75%
<b>Employed In Trade</b>	74%	76%	78%	67%
<b>Of The Total Employed, Those Employed For At Least 90 Days</b>	84%	85%	78%	77%

## FY 2010 Annual Program Performance Measures

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**DEPARTMENT:** MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

**APPROPRIATION UNIT:** Sec 111 Workforce Development

**PROGRAM:** Michigan Rehabilitation Services

**PROGRAM:** Michigan Rehabilitation Services – American Recovery and Reinvestment Act (ARRA)

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**TIMELINE:** October 1, 2009 through September 30, 2011

### **PROGRAM MISSION STATEMENT (Customer-Focus Direction)**

MRS partners with individuals and employers to achieve quality employment outcomes and independence for individuals with disabilities.

### **VISION STATEMENT**

MRS will be a premiere organization to promote an inclusive workforce system that provides each individual with a disability the opportunity for employment leading to independence.

### **PROGRAM STATEMENT**

The overall goals of the ARRA are to stimulate the economy in the short-term and invest in education and other essential public services to ensure the long-term economic health of our Nation. The success of the part of the ARRA providing support for programs under the Rehabilitation Act will depend on the shared commitment and responsibility of all involved in supporting improved outcomes for young people and adults with disabilities. Collectively, we must advance ARRA's short-term economic goals by investing quickly, and we must support ARRA's long-term goals by investing wisely, using these funds to strengthen vocational rehabilitation (VR) programs, drive reforms, and improve results for people with disabilities.

The VR ARRA funds constitute a large one-time increment in VR State grant funding that offers State VR agencies a unique opportunity to improve employment outcomes for individuals with disabilities. The extremely high unemployment rate in Michigan creates even more competition and barriers to employment for people with disabilities. Additional employer incentives will be needed to provide MRS customers with an advantage in the job market. States are also encouraged to use funds in innovative ways for significant system improvement.

The MRS Recovery Act Plan includes eight projects:

1. MCTI Program Expansion and Facility Improvements
2. Job Placement Capacity-Building
3. Innovative MRS Placement-Related Activities
4. Innovative CRP Job Development/Acquisition
5. ARRA Management Capacity-Building
6. Customer Skills Bank
7. Computing Capacity-Building
8. Conferencing/Training Technology Capacity-Building

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**PROGRAM:** Michigan Rehabilitation Services

**PROGRAM:** Michigan Rehabilitation Services – American Recovery and Reinvestment Act (ARRA)

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### **FUND SOURCE:**

The source of funding is the United States Department of Education, Rehabilitation Services Administration, Recovery Act Grant.

- U.S. Department of Education, Rehabilitation Services, Recovery Act Grant, Basic Support 84.390A, PR/Award # H390A090030
- U.S. Department of Education, Rehabilitation Services, Recovery Act Grant, State Independent Living Services 84.398A, PR/Award # H398A090031

### **LEGAL BASIS:**

- The American Recovery and Reinvestment Act of 2009.
- All VR ARRA funds must be used consistent with the statutory and regulatory requirement for the VR State Grants program, as well as applicable requirements in the General Education Provisions Act (GEPA) and the Education Department General Administrative Regulations (EDGAR).

### **CUSTOMER IDENTIFICATION:**

Federal regulations require three conditions to be met for persons to be eligible for vocational rehabilitation services: 1) have a physical or mental disability that constitutes or results in a substantial barrier to employment, and 2) can benefit from vocational rehabilitation services, and 3) want to work. Eligibility decisions must be made by rehabilitation counselors employed by the state. Persons receiving Social Security Disability benefits due to their personal disability are presumed to be eligible.

### **CRITICAL GOALS/MAJOR OBJECTIVES and RESULTS**

#### **Program Goals:**

#### **Critical Goal 1: GET MONEY INTO PEOPLE'S POCKETS IMMEDIATELY**

On April 2, 2009, the U.S. Department of Education, Rehabilitation Services Administration (RSA) held two National conference calls to outline their restrictions for the ARRA stimulus funds being distributed under the Vocational Rehabilitation (VR) State Grants program and the Independent Living (IL) programs, authorized under the Rehabilitation Act of 1973, as amended.

Michigan Rehabilitation Services' (MRS) Executive Team met to determine if preliminary plans for the use of the funds were in line with RSA rules. The Executive Team then communicated with staff, partners, customers and stakeholders for the purpose of solicitation of ideas and input on the bureau's direction.

#### **Critical Goal 2: CREATE OR SAVE JOBS IN THE NEAR-TERM**

MRS developed a series of establishment projects with CRPs to assist customers to obtain and retain jobs. Some of the projects involve contracting and working with partners to create and maintain employment for their staff.

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Local Districts submitted plans for innovative placement project development in their communities. Funds were set aside for increased on-the-job-evaluations and on-the-job training for persons with disabilities in demand occupations. OJT/OJE funds “incentivize” employers to give persons with disabilities an opportunity to demonstrate their skills and/or capacities in a very competitive market by defraying some of the employer’s expenses for training and development. The ARRA Management Team focuses on creating job opportunities, recruitment, and matching persons with disabilities into high-demand fields.

**Critical Goal 3: MAKE INNOVATIVE INVESTMENTS THAT WILL LAY THE FOUNDATION FOR MICHIGAN’S 21<sup>ST</sup> CENTURY ECONOMY**

The Michigan Career and Technical Institute (MCTI) is developing customized training for demand and emerging occupations, including (but not limited to) supporting State initiatives for green jobs and alternative energy, and current demand for pharmacy technicians with CVS, Wal-Mart, etc.

MCTI is replicating its customized training programming in the Detroit area through the creation of MCTI East. The training at MCTI East is focused on demand and emerging occupations including replicating training for green jobs and alternative energy jobs which encompass a wide range of occupations and skill levels. The training will also include assessment and remediation components.

**Critical Goal 4: CREATE STRATEGIC ALLIANCES WITH THE PRIVATE SECTOR, NON-PROFITS, LOCAL GOVERNMENTS AND OTHER STATE AGENCIES THAT ALIGN GOALS AND LEVERAGE RESOURCES.**

Initiatives include collaborating with our Community Rehabilitation Programs (CRPs) and contracted IL providers to provide ARRA related services creating sustainable service providers and employment networks for our Bureau.

**Critical Goal 5: APPLY UNPRECEDENTED ACCOUNTABILITY AND TRANSPARENCY PRINCIPLES.**

MRS has created internal account and project coding in addition to the State’s accounting structure to monitor and control ARRA expenditures and outcomes with the ability to report to RSA in the prescribed federal format. MRS has also been working with our community at large to solicit ideas and implementation plans. Administrative fees will be limited up to the 10% guidelines. The aforementioned LTA position will support data reporting needs.

MRS is utilizing its internal capacity to complete project evaluation, and if necessary, will coordinate with existing contract with MSU.

MRS posts reporting outcomes on the Bureau website.

**Critical Goal 6: THOUGHTFULLY INVEST ONE-TIME FUNDS**

Invest in computers and other technology to support training and customer service at each site, central office and the staff development unit. Laptops can also be used for interpreting, translating and virtual counseling. Due to State budget restrictions, purchases have been limited for several years, and our equipment is out of warranty.

## FY 2010 Annual Program Performance Measures

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Purchase video-conferencing equipment to increase efficiency in time and travel for training and meetings. Through the Bureau ARRA Plan amendment, the funds for purchasing video-conferencing equipment has been redirected to the MRS districts to increase services and customer outcomes

Purchase data base system to meet the unique employers needs to identify individuals with disabilities quest.

*Construct an Employer/Job Seeker web-site as a valuable marketing and placement tool for increasing employment outcomes. This creative approach will broaden the number of employers working with MRS, and ultimately expand employment opportunities for individuals with disabilities.*

- *Realign MRS policies and procedures to focus actions on achieving employment outcomes.*
- *Provide state of the art information to customers about current and emerging jobs.*
- *Developing partnerships with business and industry*
- *Improve MRS Employer Marketing and Job Development Activities*
- *Allows for immediate access to customers in Job Bank when employers contact MRS with the specific requests to hire persons with disabilities*

### **PROGRAM EFFECTIVENESS and Efficiency (Current Year):**

In FY 2009, Michigan Department of Energy, Labor & Economic Growth – Rehabilitation Services received \$15.4 million in federal funds from the American Recovery and Reinvestment Act.

Four LTA positions were created to assure coordination and accountability of the MRS Bureau Recovery Plan. In FY 2009, the ARRA Project Manager and ARRA Financial Analyst positions were filled. Two ARRA Departmental Specialist positions were filled in early FY 2010 to open new employment markets by creating and promoting On-the-Job Training, Internship and apprenticeship placements opportunities for MRS customers.

Extensive planning has been required in order to meet federal regulations. FY 2009 planning included:

- Developing a Bureau Recovery Plan indicating how ARRA funds will be spent.
- Developing an implementation plan specifying the steps necessary to successfully accomplish each project in the Recovery Plan.
- Developing tracking tools to ensure transparency, accountability, and meet reporting needs.
- An evaluation design is in the process of being developed to measure the success of ARRA projects. The Evaluation Questions have already been developed by a staff-person in the Program Evaluation unit.

## FY 2010 Annual Program Performance Measures

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Using the tools developed in FY 2009 we will be able to measure the effectiveness of ARRA Vocational Rehabilitation funds in future Annual Program Performance reports.

### **Program Improvements Made**

ARRA is energizing the agency. Implementations of the Bureau ARRA Plan by districts and agency partners have begun to have a positive impact. All districts achieved performance goals for FY 2010. The districts receiving ARRA funds through the Resource Allocation formula also experienced success. After a slow start the Community Rehabilitation Organizations (CROS) are making strides. The Business Network (BNU) Unit and the ARRA Management Unit (AMU) continued opening new employment markets. Currently, the AMU has developed 33 On-the-Job Training (OJT) placements and the BNU has developed six OJTs of which four have turned into employment. Approximately 110 opportunities are in process.

MCTI/MCTI East projects are progressing well. The work experience projects at MCTI are well underway. The External program is experiencing significant success. 17 of 54 (32%) work experience participants obtained employment. 125 student workers were employed in the Internal Program. 51 students enrolled for the fall term at MCTI East. The Certified Nurses Aide program enrolled 13 and a new partnership with A Change for Life for dialysis training, enrolled seven.

Progress on the Customer Job Bank has been significant. The bank is being integrated into the MRS client information system, AWARE.

To date 2,496 customers have been served using ARRA funds. 721 customers have been employed of which 445 have been closed-rehabilitated (90 days in competitive employment). ARRA performance counts are based on measures that exceed agency Annual Performance Goals.

District offices and CROS have used ARRA funds to create and retain positions that provide job placement services and to provide a variety of support services to customers with disabilities. In many cases, hiring blended staffs at the district offices have had significant impact on their customer outcomes. It was reported in one district that as a result of ARRA staff involvement at the front-end, case initiation is occurring at a faster, more efficient pace. Rehabilitation counselors are able to focus more efficiently on development of rehabilitation plans as ARRA staff are providing the necessary additional activities that support the progression of the customer's program.

Fifty-five (55) people were employed during the reporting period. The positions created or retained include job placement specialists, follow-up support staff, vocational rehabilitation counselors, vocational education paraprofessionals, teacher consultants, job developers, instructional aides, employment specialists, case coordinators, ARRA project coordinator, work experience coordinators, program instructors and other similar positions. 25,904.29 hours paid were reported for the MRS district offices which calculate to 48.94 FTEs. 9,406.17 hours paid were reported by the CRO grant funded projects which calculate to 18.09 FTEs.

The total number of staff hours paid during the quarter is 35,310.46. This represents a 35.9% increase over the last quarter. The FTE equivalence 67.905, a 39.8% increase over the last quarter. (Note: ARRA FTE counts are recorded quarterly.)

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### **Program improvement plans for FY11**

In keeping with Agency's goal of continuous improvement, the ARRA Project management anticipates Program Improvements based on the results of on-going monitoring and evaluation.

At the department, State and Federal level including Federal VR there is increasing concern about the slow spending of the funds from American Recovery and Reinvestment Act. MRS leaders echo this concern. With the first Fiscal Year ending, based on information from MAIN approximately 24% of MRS ARRA funds have been spent. In response to this concern and because of the many delays to implementation, MRS leaders have developed a performance-based strategy that will assure that the agency will efficiently and effectively spend all ARRA case service dollars and achieve ARRA goals before September 30, 2011. To expedite spending and to assure that the ARRA performance customer goals are met Fiscal Year 2011 general case service authorizations will be designated and coded to ARRA during the first quarter. This spend-out strategy will continue until all ARRA case service funds are depleted. The Bureau Recovery Plan will be amended to reflect the strategy.

An in-depth performance review of ARRA projects, programs and strategies will be conducted mid January 2011.

### **CHALLENGES FOR FY11 and BEYOND**

- Adjusting to the impact of retirements
- Maintaining focus and motivation
- Developing operational and budget strategies to sustain MCTI East after ARRA
- Documenting and incorporating lessons learned

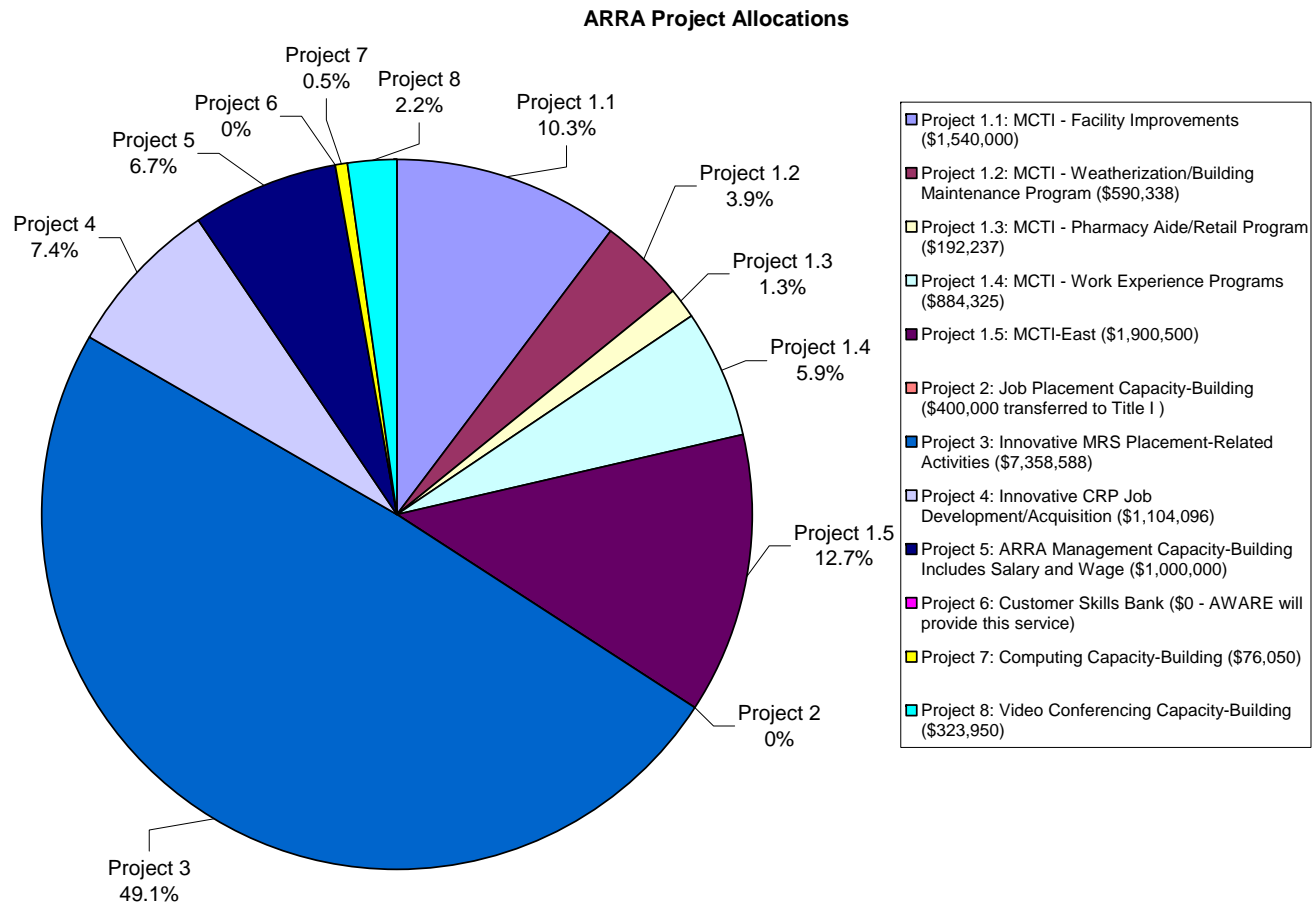
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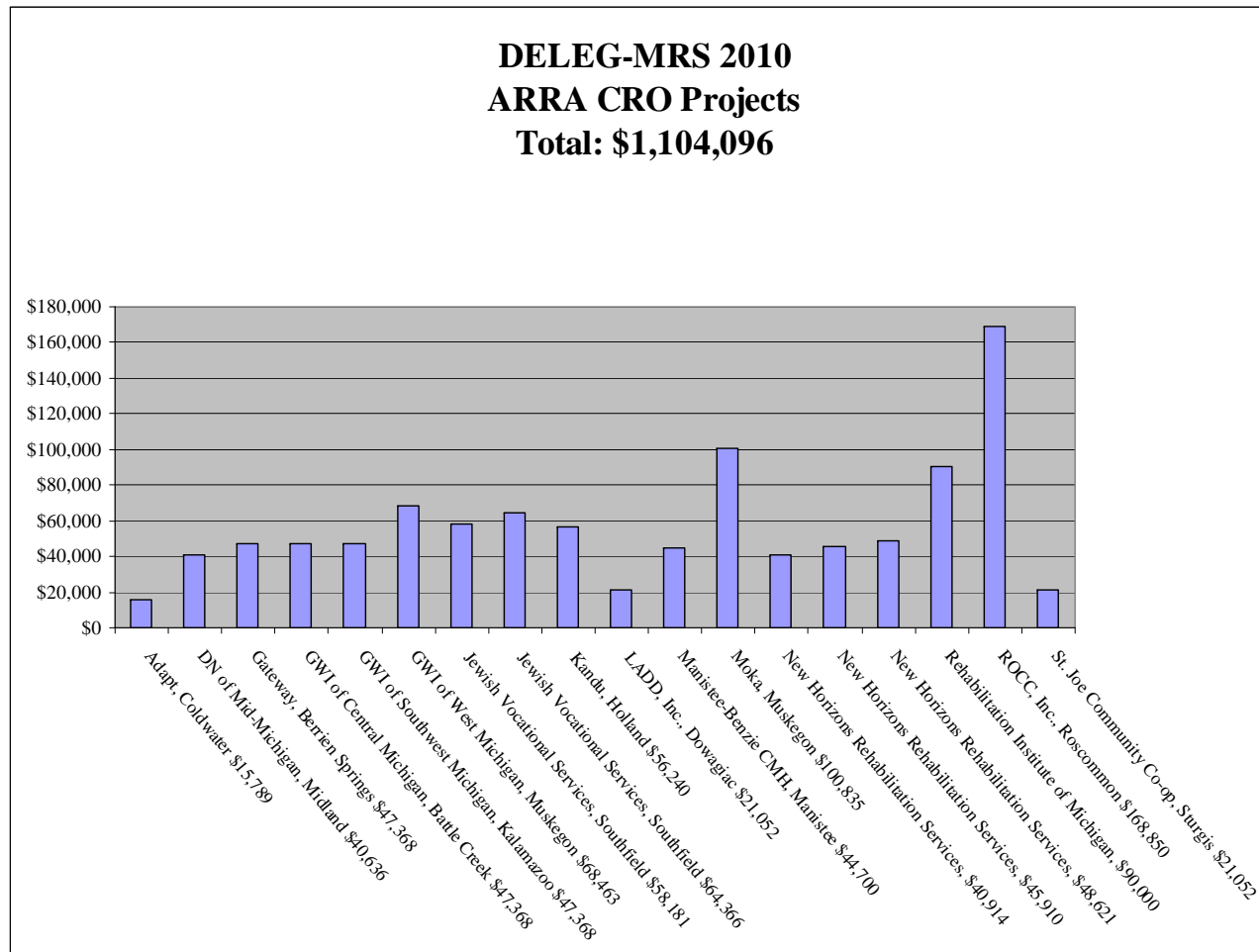
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# FY 2010 Annual Program Performance Measures

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**DEPARTMENT:** MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

**APPROPRIATION UNIT:** Sec 111 Workforce Development

**PROGRAM:** Michigan Rehabilitation Services

**PROGRAM:** Michigan Rehabilitation Services – Independent Living

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**TIMELINE:** October 1, 2009 through September 30, 2010

## **PROGRAM MISSION STATEMENT (Customer-Focus Direction)**

MRS partners with individuals and employers to achieve quality employment outcomes and independence for individuals with disabilities.

## **VISION STATEMENT**

MRS will be a premiere organization to promote an inclusive workforce system that provides each individual with a disability the opportunity for employment leading to independence.

## **PROGRAM STATEMENT**

Independent Living is a federal program to maximize the leadership, empowerment, independence, and productivity of individuals with disabilities assisting in their full integration and inclusion into the mainstream of American Society.

State-administered core funding grants are awarded to private, nonprofit Centers for Independent Living (CILs), which must meet federal rules and regulations and be recognized as such by the state and federal governments. The State Independent Living Council also receives a grant for responsibilities outlined within federal rules, regulations and Executive Order 2007 – 49 Michigan Statewide Independent Living Council. Grants are awarded in accordance with priorities set in the State Plan for Independent Living (SPIL) which is developed jointly by the Statewide Independent Living Council (SILC), Michigan Department of Energy, Labor, & Economic Growth (Rehabilitation Services and Commission for the Blind), and then reviewed and approved by USDOE - Rehabilitation Services Administration.

## **FUND SOURCE:**

DED-OSERS, Rehabilitation Services, Vocational Rehabilitation, State Grants, Independent Living, Title VIIB  
HHS-SSA Social Security Reimbursement Income Funds  
DED-OSERS, Rehabilitation Services, Vocational Rehabilitation, State Grants, Title I  
General Fund/General Purpose (used for match)

## **LEGAL BASIS:**

- The Vocational Rehabilitation and Independent Living programs are state and federal programs, authorized under the Rehabilitation Act of 1964 (P.A. 232) as referenced in Michigan Codified law, Miscellaneous statutes 395.81 through 395.90. The federal enabling legislation is the Rehabilitation Act of 1973, as amended. Compliance with EDGAR/OMB Circulars and policy is required.
- Michigan Codified law, Miscellaneous Statutes, 395.81 through 395.90. Specific program authorization: Senate Concurrent Resolution No.822 of 1984.
- Executive Order 2007 – 49, Michigan Statewide Independent Living Council

# FY 2010 Annual Program Performance Measures

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**DEPARTMENT:** MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

**APPROPRIATION UNIT:** Sec 111 Workforce Development

**PROGRAM:** Michigan Rehabilitation Services

**PROGRAM:** Michigan Rehabilitation Services – Independent Living

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## **CUSTOMER IDENTIFICATION:**

Individuals with severe physical, mental, cognitive, or sensory impairment(s) whose abilities to function independently in their family or community and for whom the delivery of services will improve their abilities and independence.

## **CRITICAL GOALS/MAJOR OBJECTIVES and RESULTS**

### **Program Goals:**

Provide the supports necessary for individuals with disabilities to achieve full inclusion and integration in society, including employment, independent living and social self-sufficiency.

### **Processes/Services**

CILs provide services and education to people with disabilities to promote personal control over their lives. Peer support, independent living skills training, advocacy, information and referral, assistance for transition from institutional settings (and other locally determined services) are funded through these grants.

## **PROGRAM EFFECTIVENESS and Efficiency (Current Year)**

Grantees report quarterly on program expenditures and progress toward their grant objectives, which must comply with standards established in Title VII of the Rehabilitation Act of 1973, as amended. Michigan Department of Energy, Labor, & Economic Growth Rehabilitation Services, in collaboration with the Statewide Independent Living Council and the Commission for the Blind provide compliance oversight.

### **Program Goals/Metrics**

Based on prior year data, it was estimated approximately 46,700 hours would be spent providing community services, and 23,700 individuals with disabilities would receive direct services.

### **Performance Measures**

Preliminary FY 2010 reports indicate CILs provided at least 47,000 hours of community services and 23,338 individuals with disabilities received CIL services. (One CIL has yet to report.)

### **Program Improvements Made**

- Michigan CILs, the State Independent Living Council and DELEG continue efforts to assure consistent and timely data, especially related to counts of individuals, services and outcomes.
- Grants have been re-written for clarity and comprehensive compliance with federal and state regulations.
- The 2011 State Plan for Independent Living (SPIL) was written and approved, and is on record with the USDOE-Rehabilitation Services Administration.

## FY 2010 Annual Program Performance Measures

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**DEPARTMENT:** MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

**APPROPRIATION UNIT:** Sec 111 Workforce Development

**PROGRAM:** Michigan Rehabilitation Services

**PROGRAM:** Michigan Rehabilitation Services – Independent Living

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### **PROGRAM IMPROVEMENT PLANS FOR FY11**

Consistent with the SPIL, the State Independent Living Council (through their grant from DELEG) will continue to improve processes for measuring and reporting CIL customer services and customer satisfaction.

### **CHALLENGES FOR FY11 and BEYOND**

Funding concerns continue for the independent living program. Federal funds are flat, state funds are severely limited and demand for services continues to grow. The challenge will be particularly difficult in FY 2012, as CIL ARRA funding ends.

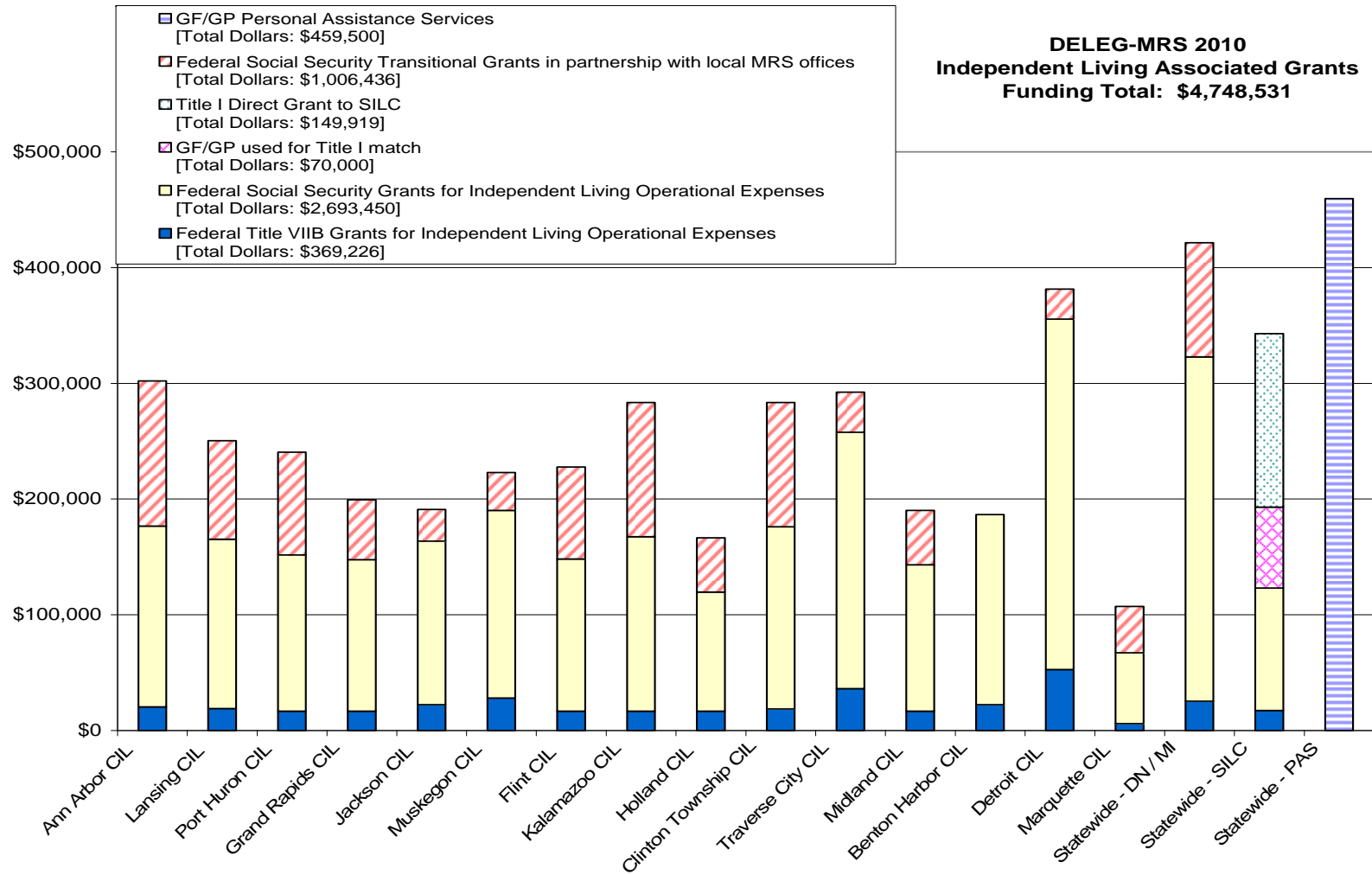
# FY 2010 Annual Program Performance Measures

**DEPARTMENT:** MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

**APPROPRIATION UNIT:** Sec 111 Workforce Development

**PROGRAM:** Michigan Rehabilitation Services

**PROGRAM:** Michigan Rehabilitation Services – Independent Living



# FY 2010 Annual Program Performance Measures

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**DEPARTMENT:** MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

**APPROPRIATION UNIT:** Sec 111 Workforce Development

**PROGRAM:** Michigan Rehabilitation Services

**PROGRAM:** Michigan Rehabilitation Services – Personal Assistance Services

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## **TIMELINE**

October 1, 2010 through September 30, 2011

## **PROGRAM MISSION STATEMENT**

MRS partners with individuals and employers to achieve quality employment outcomes and independence for individuals with disabilities.

## **VISION STATEMENT**

MRS will be a premiere organization to promote an inclusive workforce system that provides each individual with a disability the opportunity for employment leading to independence.

## **PROGRAM STATEMENT**

Personal Assistance Services is a program for persons with significant disabilities to be reimbursed for personal assistance expenses, which are required to maintain employment.

## **FUND SOURCE:**

State General Fund/General Purpose

The program operates as part of the State Independent Living Services/Centers for Independent Living program in accord with the Michigan State Plan for Independent Living (SPIL), which has been approved and is on record with the USDOE-Rehabilitation Services Administration. Program funds are used as the required 10% match for Title VII, Part B federal funding awarded to Michigan.

## **LEGAL BASIS:**

Michigan Codified law, Miscellaneous Statutes, 395.81 through 395.90  
Specific program authorization: Senate Concurrent Resolution No. 822 of 1984.

## **CUSTOMER IDENTIFICATION:**

Individuals with disabilities must meet five criteria for the reimbursement program: (1) have a significant disability which requires personal assistance to perform routine daily living activities; (2) be employed or self-employed, or have a bona fide offer of employment for an average of at least 24 hours per week, earning at least minimum wage; (3) require no less than 5 hours per week of personal services to begin or maintain employment; (4) have the ability to employ and manage personal assistants, maintain records, and file timely reports; and (5) be unable to cover the full cost of personal assistance from income and other resources\*.

\*Program participants must pay 15% of their gross income above 300% of current federal poverty level for personal assistance services.

## **CRITICAL GOALS/MAJOR OBJECTIVES and RESULTS**

# FY 2010 Annual Program Performance Measures

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**DEPARTMENT:** MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

**APPROPRIATION UNIT:** Sec 111 Workforce Development

**PROGRAM:** Michigan Rehabilitation Services

**PROGRAM:** Michigan Rehabilitation Services – Personal Assistance Services

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## **Program Goals:**

Assure eligible persons with disabilities can continue employment by reimbursing their costs for personal assistants.

## **Processes/Services**

A grant is awarded to administer the statewide program.

## **PROGRAM EFFECTIVENESS and Efficiency (Current Year)**

### **Program Goals/Metrics**

Program effectiveness is reflected in the wages program participants earn, the taxes they pay, the independence they enjoy, and the contributions they make to their communities.

### **Performance Measures**

During FY 2010, reimbursement was provided to 39 persons enabling them to work during the year. At the start of FY 2010, there were 36 continuing and 3 new participants in the program. Seven participants dropped out of the program during FY 2010, leaving a total of 32 participants at the end of the fiscal year.

### **Program Improvements Made**

Program policy and processes were updated as needed during the year. In 2010 grant procedures were changed; the grant prepared for 2011 was competitively bid for a three year period with two one-year extensions.

## **PROGRAM IMPROVEMENT PLANS FOR FY 2011**

Program policy and processes will continue to be updated for greater efficiency and effectiveness.

## **CHALLENGES FOR FY 2011 and BEYOND**

Funding supports only a minimal number of customers. To be added to the program, eligible persons are placed on a waiting list and may wait a substantial period of time (months or years) before an opening occurs. These conditions greatly limit the program access to eligible customers and program impact.

**TIMELINE:** October 1, 2009 through September 30, 2010

## FY 2010 Annual Program Performance Measures

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**DEPARTMENT:** MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

**APPROPRIATION UNIT:** Sec 111 Workforce Development

**PROGRAM:** Michigan Rehabilitation Services

**PROGRAM:** Michigan Rehabilitation Services – Jobs, Education and Training (JET)

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### **PROGRAM MISSION STATEMENT (Customer-Focus Direction)**

MRS partners with individuals and employers to achieve quality employment outcomes and independence for individuals with disabilities.

### **VISION STATEMENT**

MRS will be a premiere organization to promote an inclusive workforce system that provides each individual with a disability the opportunity for employment leading to independence.

### **PROGRAM STATEMENT**

The Deficit Reduction Act of 2005 which reauthorized Temporary Assistance for Needy Families (TANF) funding to states was passed by Congress and signed into law in February 2006. This Act requires all states to engage more TANF funded persons in productive work activities leading to self-sufficiency or risk a significant financial penalty. Under this law, Michigan's Department of Human Services (DHS) was required to reach a 50% reduction of TANF consumers.

Responding to this legislation, Governor Granholm developed and initiated the Jobs, Education and Training (JET) program, to assist welfare applicants/recipients and low-wage workers obtain employment. Michigan Rehabilitation Services (MRS) along with DHS and Michigan Works Agencies (MWA) provided a blended approach to helping TANF recipients become self-sufficient and permanently employed.

MRS counselors provided consultation services to DHS and MWA about barriers and opportunities relative to the employment of persons with disabilities. Consultations were provided to specific persons referred by DHS with an identified or alleged disability. DHS and MWA also referred appropriate TANF recipients to MRS to apply for our services.

TANF recipients who were eligible for MRS were provided employment related services including vocational counseling, assistive technology, training and other supportive services to obtain or retain employment. MRS was reimbursed for JET expenditures through an interdepartmental agreement with DHS.

The JET program ended September 30, 2010.

### **FUND SOURCE:**

Jobs, Education and Training Program funded thru an Interdepartmental Grant (IDG) from the Department of Human Services

### **LEGAL BASIS:**

The Deficit Reduction Act of 2005 which reauthorized Temporary Assistance for Needy Families (TANF) funding to states was passed by Congress and signed into law in February 2006.

# FY 2010 Annual Program Performance Measures

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**DEPARTMENT:** MICHIGAN DEPARTMENT OF LABOR & ECONOMIC GROWTH

**APPROPRIATION UNIT:** Sec 111 Workforce Development

**PROGRAM:** Michigan Rehabilitation Services

**PROGRAM:** Michigan Rehabilitation Services – Jobs, Education and Training (JET)

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**CUSTOMER IDENTIFICATION:**

TANF Recipients that meet MRS' federal eligibility requirements.

**CRITICAL GOALS/MAJOR OBJECTIVES and RESULTS**

**Program Goals:**

JET goals were to work with DHS to assist in the identification of persons with disabilities, provide information and identification of community resources, and assist TANF recipients with disabilities wanting to work gain skills, education and job placement. DHS discontinued the program after FY 2010. By the close of FY 2010, MRS successfully transitioned all JET customers from the JET program, to Title I.

**Processes/Services**

MRS provided consultation about workforce development services and vocational rehabilitation services to program participants with disabilities. MRS consultations for JET participants helped identify barriers, as well as to recommended and encouraged participation in the Vocational Rehabilitation (VR) Program. JET customers determined eligible, were afforded the full range of MRS services which included but were not limited to: comprehensive ongoing vocational evaluation, guidance and counseling, career exploration, labor market information, pre-employability skills training, work maturity issues, job search, job placement services, mentoring, job coaching, job accommodations, and vocational training.

**PROGRAM EFFECTIVENESS and Efficiency (Current Year)**

**Program Goals/Metrics**

JET consultations and new applications ceased in FY 2010 although MRS continued to serve JET customers enrolled in the program. No new customers and attrition, along with dwindling JET staff, had a profound effect on program performance.

**Performance Measures**

During FY 2010, 103 persons were determined eligible for services, 233 persons actively participated in their Individual Plan for Employment and receiving services, 122 were successfully employed. All customers were transitioned into the general MRS program by the close of the fiscal year.

**Program Improvements Made**

The program concluded in FY 2010.

**PROGRAM IMPROVEMENT PLANS FOR FY11**

Not applicable.

**CHALLENGES FOR FY11 and BEYOND**

Not applicable.