

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

TIMELINE: October 1, 2008 through September 30, 2009

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

Michigan Rehabilitation Services (MRS) provides an array of services to help citizens with disabilities prepare for, obtain and maintain employment and self-sufficiency.

Consistent with federal rules and the 1998 Workforce Investment Act, MRS actively works with all the Michigan Works Workforce Development Boards. MRS has a seat on each local board and has aggressively pursued collocation of staff to assure close communication and collaboration.

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 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 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

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. Persons receiving Social Security Disability benefits due to their personal disability are presumed to be 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 who have disabilities assisting in job exploration, job training and placement.

Customers who meet the federal eligibility requirements agree on an individualized rehabilitation 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 also include assistances with job-in-jeopardy for persons with disabilities and to employers needing ergonomic information and education in retaining employees.

MRS 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 placement to persons with disabilities.

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

PROGRAM EFFECTIVENESS and Efficiency (Current Year)

Program Goals/Metrics

MRS will:

1. meet or exceed at least five of the seven federally mandated program performance indicators.
2. will provide at least 4,500 acquisition and retention services to at least 2,300 employers. (Note: Due to the transition of Business Services and Small Business the goals are the same as 2008.)
3. will assist at least 209 persons with disabilities in evaluating the feasibility of the development of a small business opportunity. In FY 2009, 71 MRS customers will achieve a small business rehabilitated closure. (Note: Due to the transition of Business Services and Small Business the goals are the same as 2008.)
4. will provide prevention education and ergonomic training for at least 100 Michigan employers. From these employers 450 individual employees will be provided training and/or ergonomic assessments.
5. Michigan Career & Technical Institute (MCTI) will provide comprehensive vocational services and training to 1,050 persons with disabilities and sustain a job placement rate of 85%.

Performance Measures

(List what you measured in FY09)

1.

Performance Measures	Federal Standards to Meet or Exceed	MRS Performance FY 2009
Number of Employment Outcomes	The FY 2008 Michigan benchmark of 7,544	6,935
Percent Employed	≥ 55.8	49%
Employed Competitively	≥ 72.6	96.8%
Significant Disability	≥ 62.4	94.9%
Earnings Ratio	≥ 0.52	0.58
Self-Support	≥ 53.0	64.5
Minority Ratio	≥ 0.8	0.82

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

2. As a result of the restructuring of the Business Services Program, that included hiring three business service consultants and redesigning the data input for the ESA personnel, 2009 numbers were low. MRS had 3,229 acquisition cases and 577 total retention cases totaling 3,806 employers served. MRS will continue to combine ESI (employment service interviewers) and MRS Business Services Report.
3. As a result of restructuring the Small Business Program and the absence of a small business consultant, 2009 numbers were low. Our recorded number of applicants was 58 and we wrote 52 successful plans and produced 42 successful business.
4. Provided disability prevention, education and ergonomic training for 100 employers. From these employers, 611 individual employees were provided training and/or ergonomic assessments.
5. Through the end of September 2009 MCTI served 1656 students and had a 73% placement rate. Note: We met the goal of number served (goal was 1,050), but did not meet the placement rate goal (82%)

Program Improvements Made

MRS reorganized in 2009 incorporating a TQM business model approach to its organization structure. All offices within the City of Detroit are now under one district manager, assuring consistency of services.

Michigan Career and Technical Institute (MCTI) opened an Assistive Technology Lab allowing students to learn about and practice using a variety of technological tools that makes learning more accessible.

MCTI opened the Integrated Technology Lab (ITL) allowing Career Assessment Services to assess student's ability using project-based technology. The ITL also provides hands-on training in cabling and electronic integrations.

PROGRAM IMPROVEMENT PLANS FOR FY10

MRS will provide intensive staff training on job readiness and placement of customers. Additional technology will be provided to staff; efficiencies in software and increased database interfaces will assure improved customer information is maintained and comparable benefits provided to customers from other entities can be recognized.

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

Michigan Career and Technical Institute plans the following new programs:

- In Electronics students will have two energy related exit points – Alternative Energy Installer and Electronic Systems Integrator
- Pharmacy Services programming with two exit points – Pharmacy Aide/Cashier and Pharmacy Technician
- A new Building Services program that trains students for entry level positions in the weatherization field
- Fully implement the Michigan Career Readiness Credential based on WorkKeys. Students are tested on basic employability skills (Applied Math, Locating Information). Depending on the scores achieved, students may earn a Gold, Silver or Bronze certificate that can be presented to employers as evidence they are prepared for employment.
- MCTI East, an assessment and vocational training facility, will be opened in the Southeast Michigan area

MRS will also focus efforts on enhancing the utilization and understanding of Assistive Technology by providing AT training to all MRS staff, access to Assistive Technology resources, additional training for employers on understanding and providing Assistive Technology to potential employees with disabilities, and development of MRS AT Specialists or Champion for continuous improvement.

CHALLENGES FOR FY10 and BEYOND

The federal formula grant for this program requires state and local match. The formula provides significant 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 local match dollars (typically received from local schools, ISDs and CMH). Without increased match, federal dollars will be returned in 2010 and 2011.

Order of Selection: when a state is unable to provide services to all persons eligible, 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 the most severely disabled in every location in the state is served. MRS is likely to be placed in Order of Selection for one of two reasons: 1) FTE limitations do not provide enough positions for services to all eligible persons and/or 2) not enough match is available to earn the federal grant, therefore MRS cannot provide for the administration and delivery of the program to all eligible persons.

The labor market and economy continue to decline. There are fewer jobs available resulting in increased competition for MCTI graduates; job available often require advanced skills.

Michigan Rehabilitation Services (MRS), the primary referral source for MCTI, continues to refer a younger population with reduced cognitive functioning and many with more than one disability.

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

MCTI Statistics

Key Result Areas	2008	2009
Number Served – All Programs Including Trade-Training	1522	1656

Vocational Trade-Training Statistics

Key Result Areas	2006 Outcomes	2007 Outcomes	2008 Outcomes	2009 Outcomes
Enrollment	532	540	522	489
Retention Rate	89%	92%	96%	97%
Graduates	258	312	328	307
Other Positive Completers Certificate of Completion/Achievement, Accepted Employment, or Returned After Graduation to Upgrade Skills	10	22	22	22
Withdrew/Did Not Complete	63	65	38	39
Employed	84%	83%	82%	73%
Employed in Trade	80%	74%	76%	78%
Employed for at Least 90 days	78%	84%	85%	56%

FY 2009 Annual Program Performance Measures

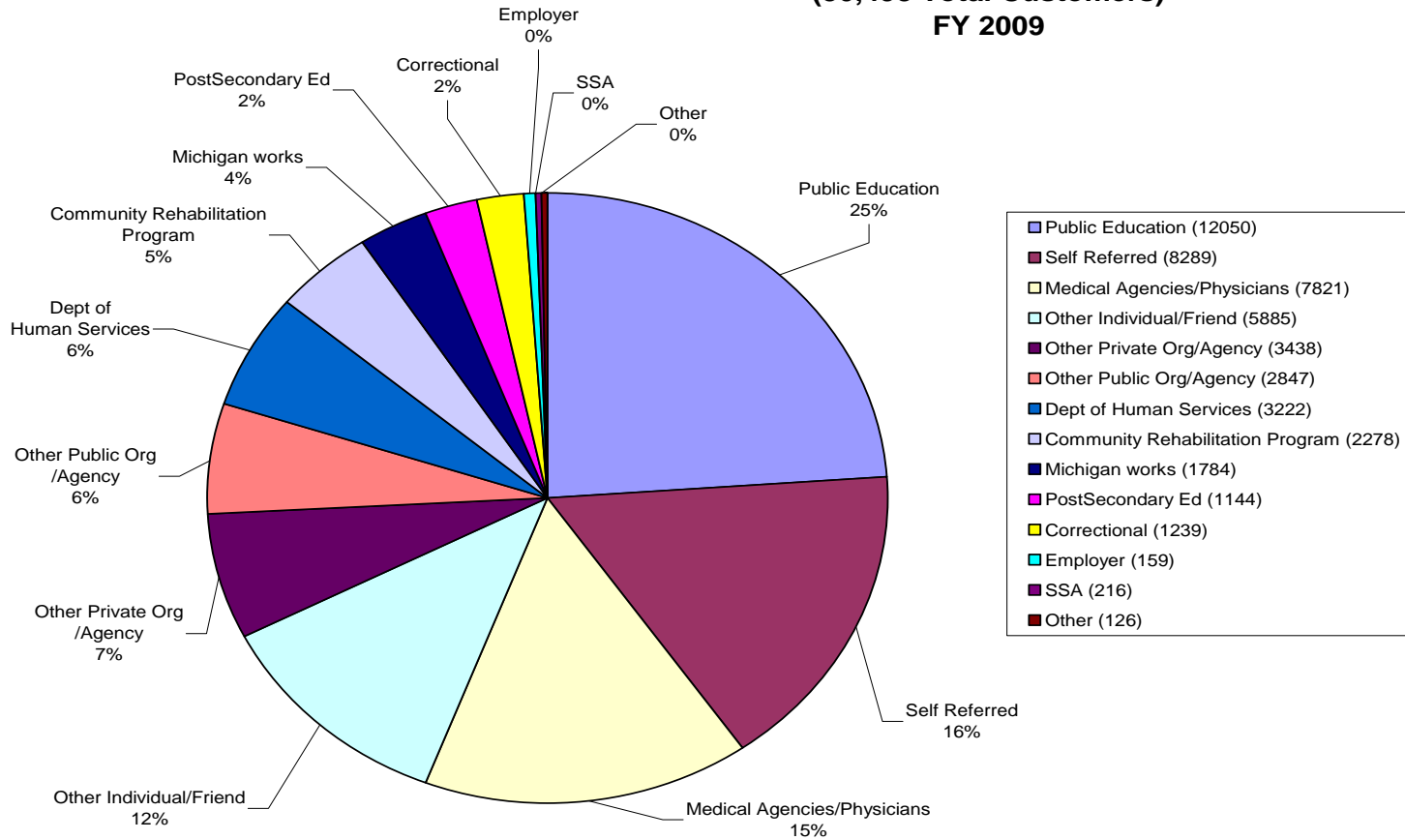
DEPARTMENT:

MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

**MRS Referral Sources
(50,498 Total Customers)
FY 2009**



FY 2009 Annual Program Performance Measures

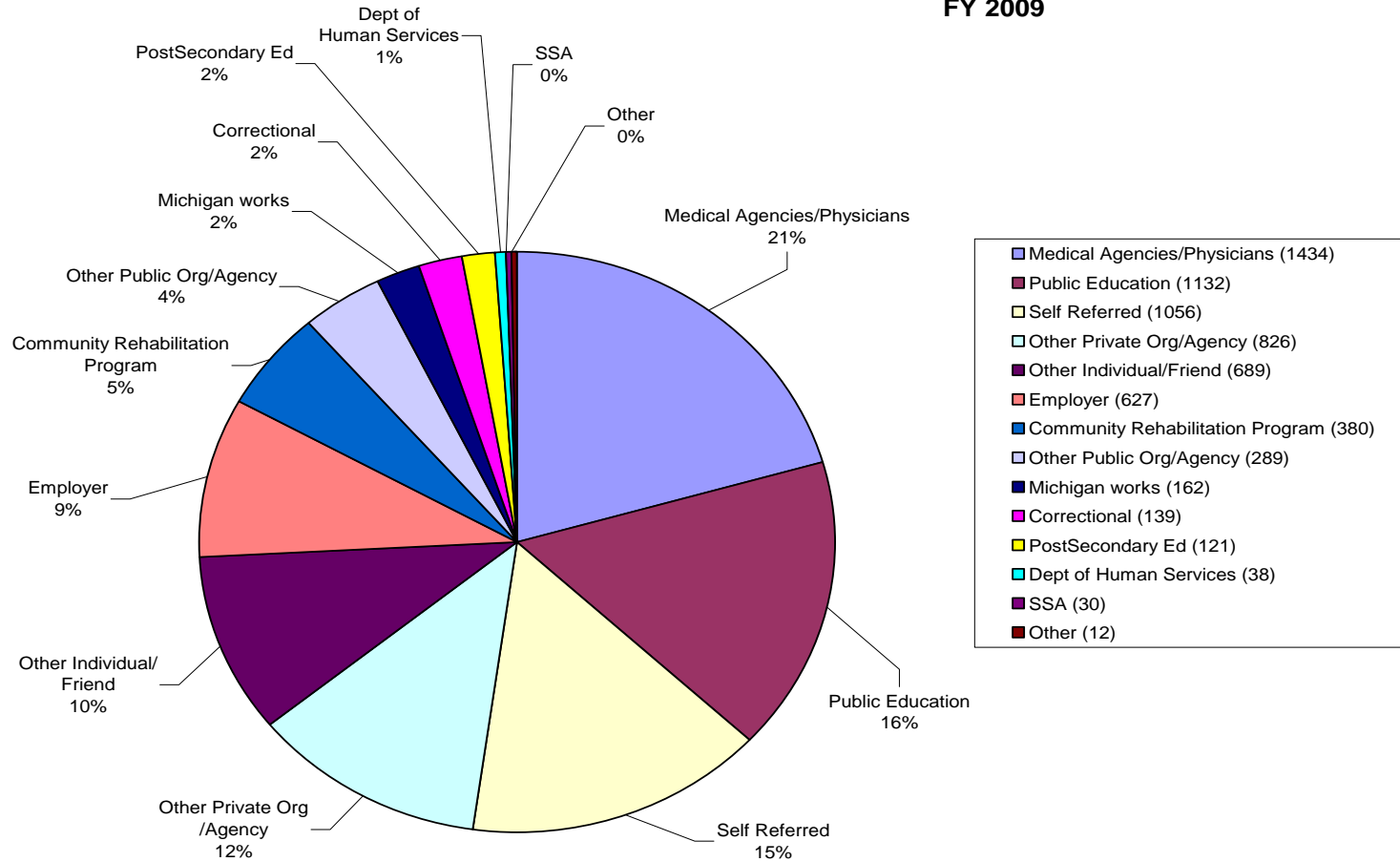
DEPARTMENT:

MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

**Referral Sources for Persons with Employment Outcomes
(6,935 Customers)
FY 2009**



FY 2009 Annual Program Performance Measures

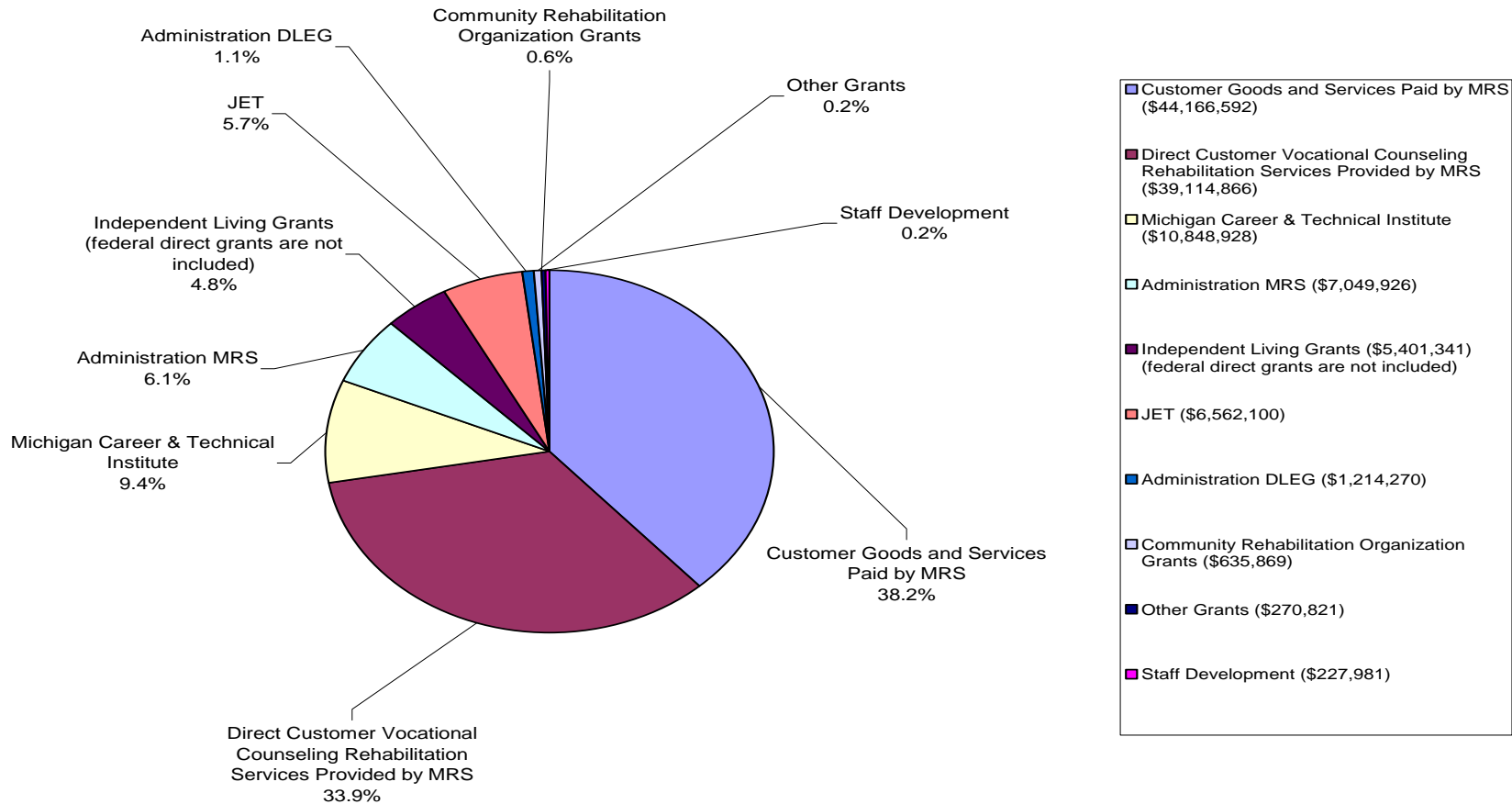
DEPARTMENT:

MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

DLEG-MRS 2009 Expenditures Total: \$115,492,694



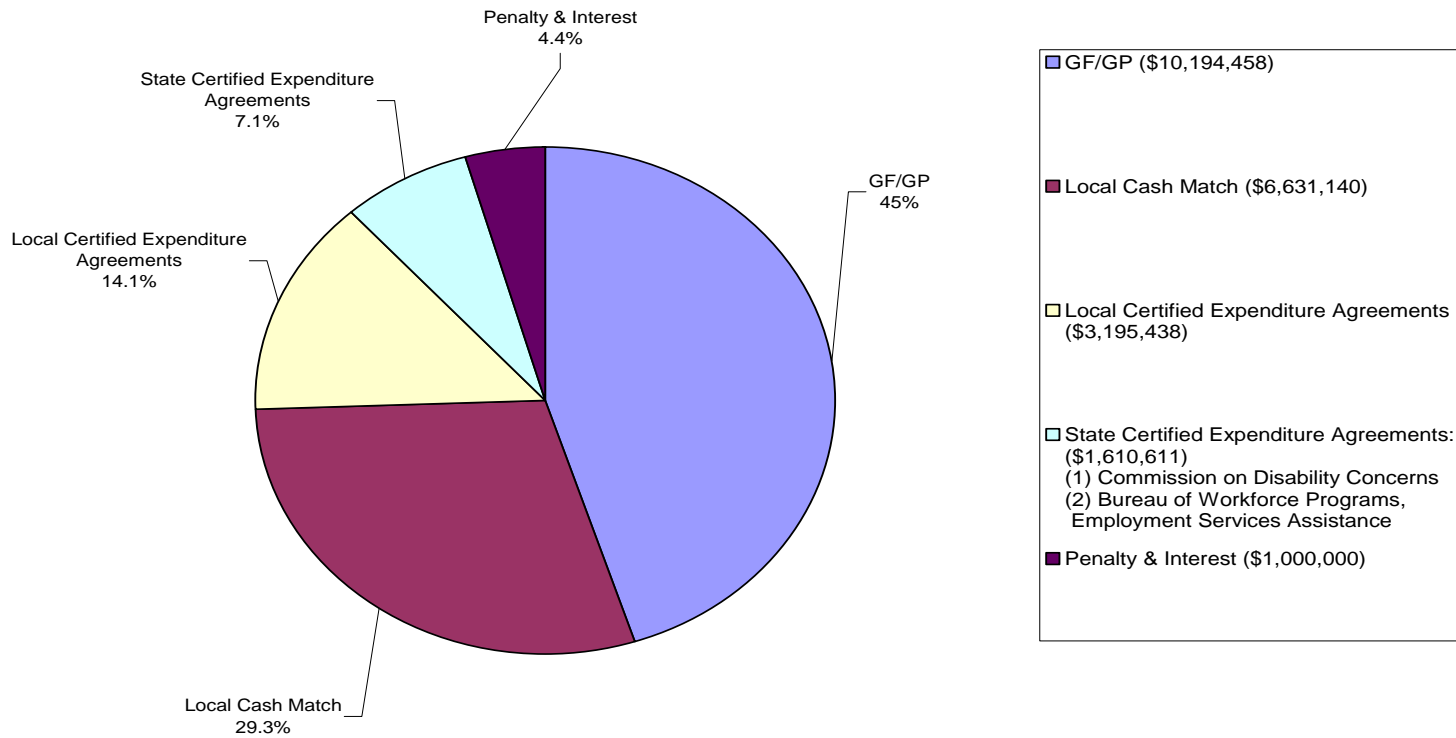
FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

DLEG-MRS 2009 Title I Match
Total: \$22,631,647



FY 2009 Annual Program Performance Measures

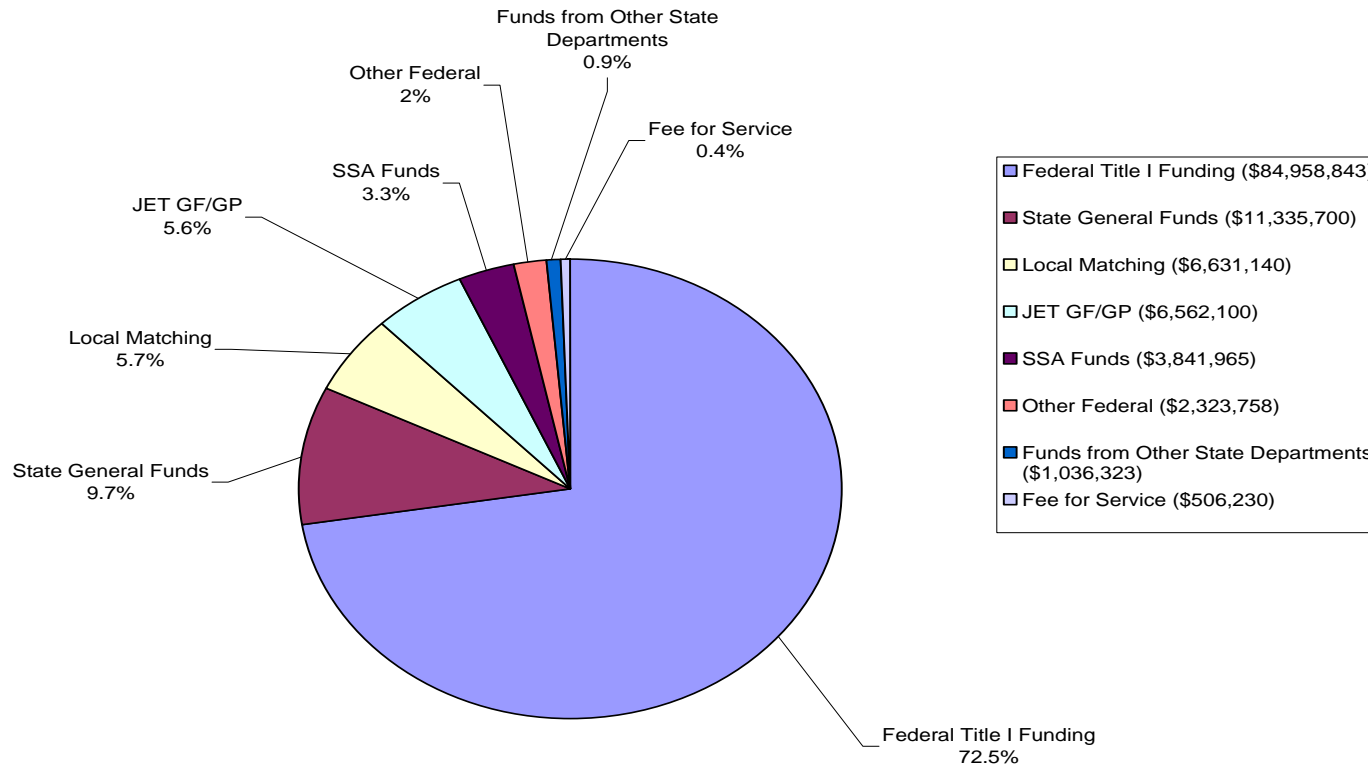
DEPARTMENT:

MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

DLEG-MRS 2009 Funding Sources
Total: \$117,196,059

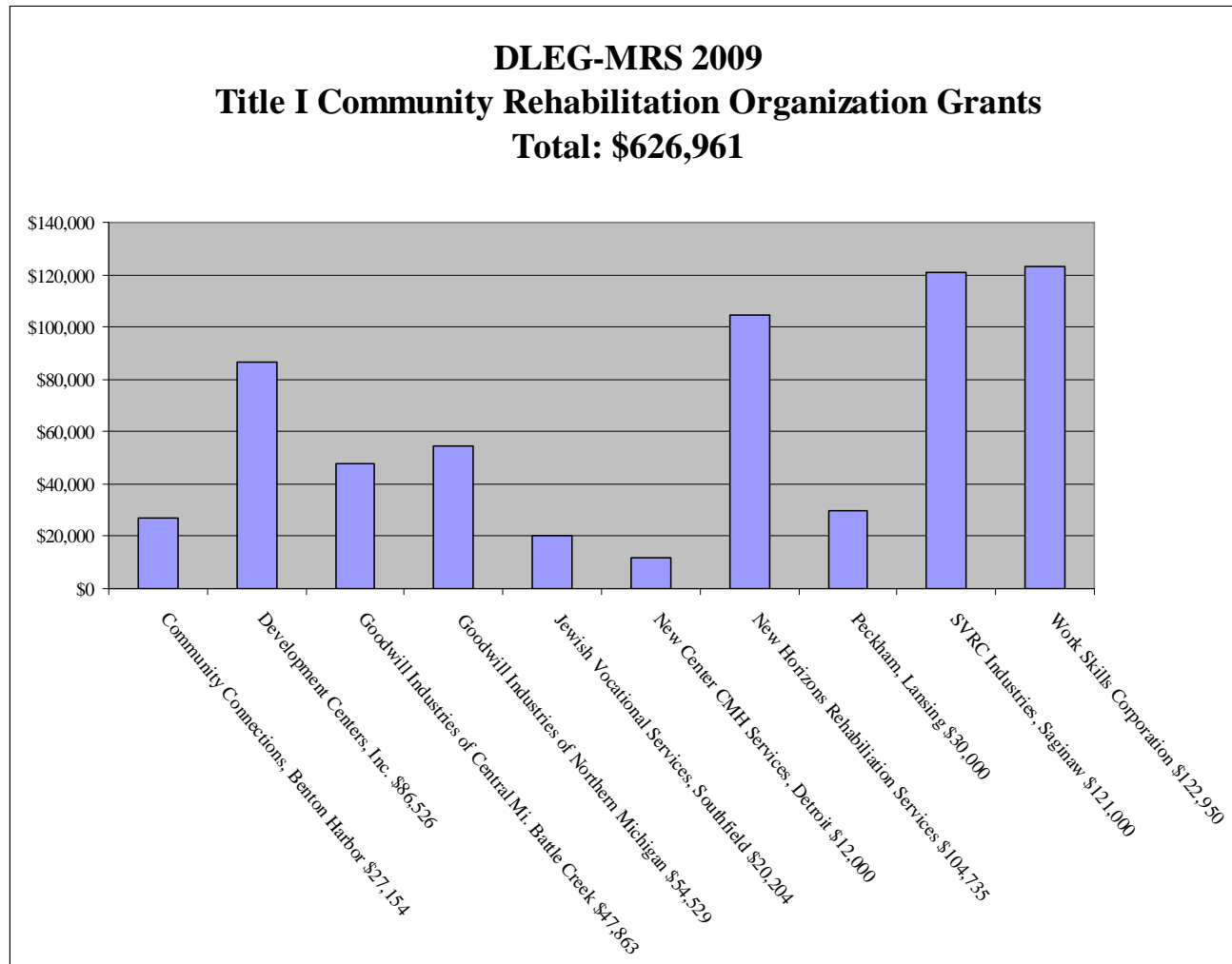


FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services



FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

PROGRAM: MI Rehabilitation Services – ARRA Project

TIMELINE: October 1, 2008 through September 30, 2009

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 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

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

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.

Program Goals:

CRITICAL GOALS/MAJOR OBJECTIVES and RESULTS

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.

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

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 will be developing a series of establishment projects with CRPs to assist customers to obtain and retain jobs. It is anticipated that some of these projects will involve contracting and working with partners that will create and maintain employment for their staff.

Local Districts will be submitting plans for innovative placement project development in their communities. Funds will be 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 will be focused 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 21ST CENTURY ECONOMY

The Michigan Career and Technical Institute (MCTI) will develop customized training for demand and emerging occupations. This will include (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 customized training programming will be replicated in the Detroit area through the creation of MCTI East. This training will be focused on demand and emerging occupations. MCTI East will have the potential to replicate training for green jobs and alternative energy jobs which encompass a wide range of occupations and skill levels. An assessment and remediation component will also be included.

All counseling staff will participate in comprehensive placement training. Key MRS staff will develop training expertise to insure the sustainability of the process after the training is complete. Staff skill development in this area should result in reduction of expenditures for placement, which are funds that could be redirected to other services. A recent RSA review further identified the need for placement training.

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.

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

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.

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

MRS will be utilizing internal capacity to complete project evaluation, or, if necessary, will coordinate with existing contract with MSU.

MRS will post 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.

Purchase video-conferencing equipment to increase efficiency in time and travel for training and meetings.

Purchase data base system to meet the unique employers needs to identify individuals with disabilities quest. They are unable to do so through utilization of the existing Talent Bank.

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.

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

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 will be filled in early FY 2010.

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.

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

(List what processes you improved in FY09)

PROGRAM IMPROVEMENT PLANS FOR FY10

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.

CHALLENGES FOR FY10 and BEYOND

(List challenges your program is facing)

- Overcome the impact of the State's budget crisis on MRS ARRA Plan implementation especially purchasing
- Clarify RSA guidance for awarding grants/contracts to Community Rehabilitation Organizations that is impacting the MRS ARRA Plan implementation
- Adjust strategies and plans to changing VR interpretations of ARRA regulations

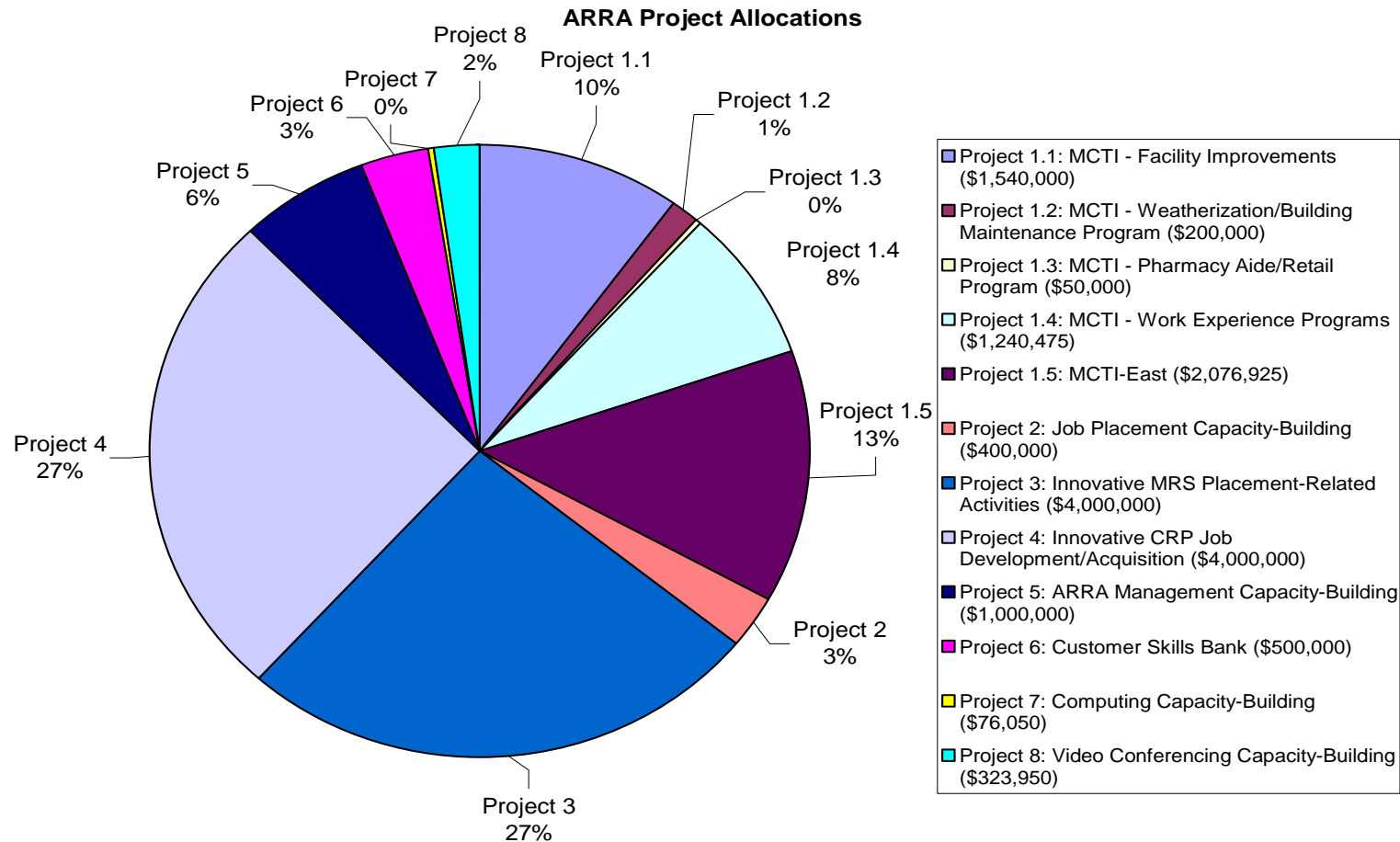
FY 2009 Annual Program Performance Measures

DEPARTMENT:

MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services



FY 2009 Annual Program Performance Measures

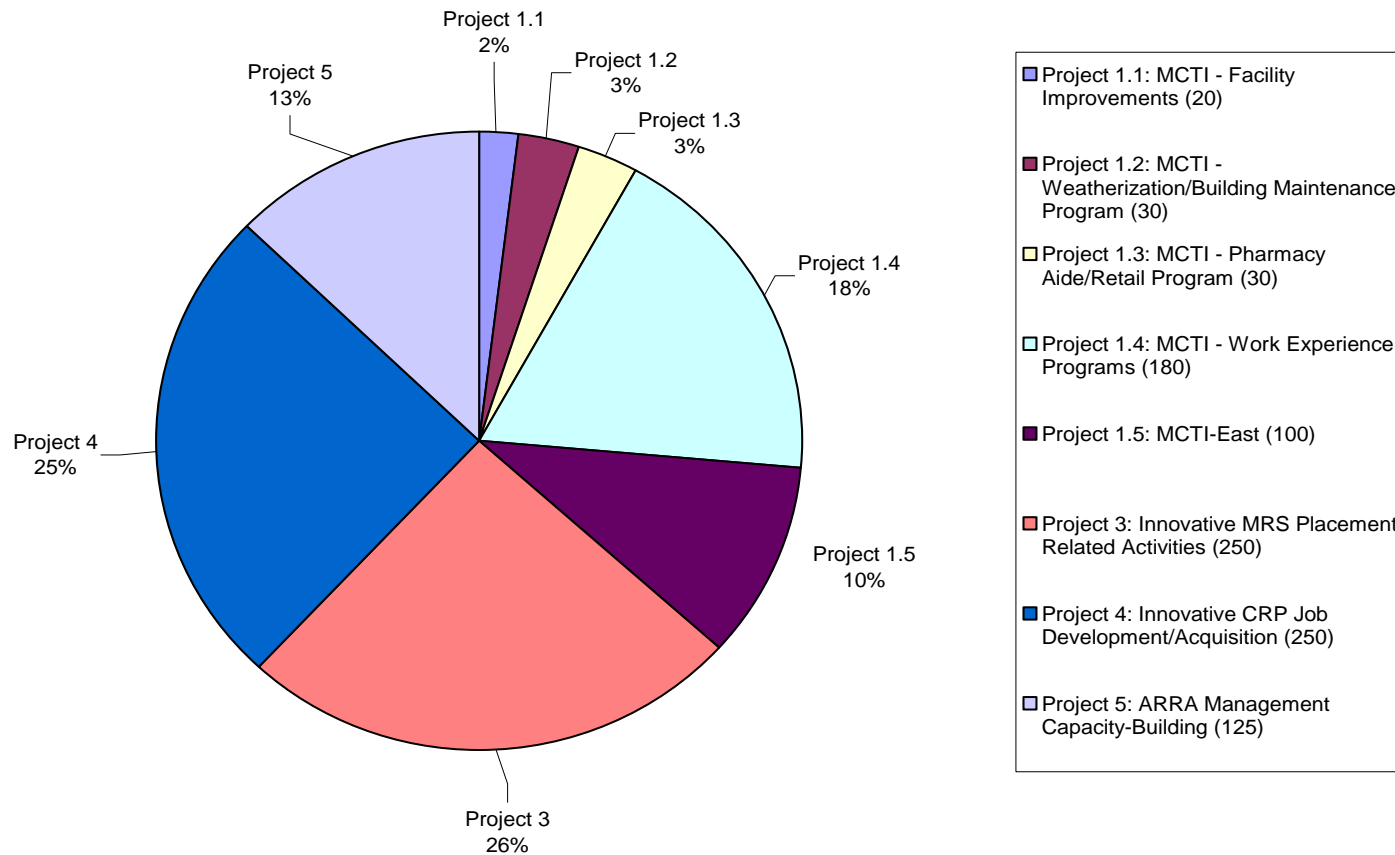
DEPARTMENT:

MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

ARRA Project Estimated Employment Outcomes



FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

PROGRAM: MI Rehabilitation Services – Independent Living ARRA

TIMELINE: October 1, 2008 through September 30, 2009

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 and assist in their full integration and inclusion into the mainstream of American Society.

The Title VIIB ARRA funds constituted a one-time increment in IL state grant funding offering an opportunity to continue and/or expand specific CIL services and employment that would otherwise have been reduced due to state grant reductions. ARRA funds were used to provide each of Michigan's fifteen CILs additional Title VIIB funding, consistent with the State Plan for Independent Living (SPIL) developed jointly by the Statewide Independent Living Council (SILC), Michigan Department of Energy, Labor, & Economic Growth Rehabilitation Services and Commission for the Blind, and approved by USDOE-Rehabilitation Services Administration.

FUND SOURCE:

DED-OSERS, Rehabilitation Services, Vocational Rehabilitation, State Grants, Independent Living, Title VIIB ARRA State General Fund/General Purpose (PAS expenditures used for required 10% 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.
- The American Recovery and Reinvestment Act of 2009.

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

CUSTOMER IDENTIFICATION:

Individuals with severe physical, mental, cognitive, or sensory impairment whose abilities to function independently in the family or community or whose abilities to obtain, maintain, or advance in employment are substantially limited and for whom the delivery of IL services will improve their abilities to function, continue functioning, or move toward functioning independently.

CRITICAL GOALS/MAJOR OBJECTIVES and RESULTS

Program Goals:

Provide the supports necessary for individuals with disabilities to make informed choices and decisions, and to achieve equality of opportunity, full inclusion and integration in society, employment, Independent Living, and economic and social self-sufficiency.

Processes/Services

The IL grants reduce dependency of people with disabilities and promote personal control over their lives by providing peer support, independent living skills training, advocacy, information and referral, transition from institutional settings, and other services determined to be locally needed and appropriate.

PROGRAM EFFECTIVENESS and Efficiency (Current Year)

Grantees report quarterly on program expenditures and progress toward their individually identified grant objectives. All CILs must comply with standards established in Title VII of the Rehabilitation Act of 1973, as amended.

Program Goals/Metrics

For FY09, the fifteen CILs were expected to retain at least a one-half time position at each CIL with ARRA funds, and to continue services in unserved/underserved areas within the state.

Performance Measures

FY09 reports show CILs retained 13 FTE employees, created 1 new position and 1 FTE in the private sector, totaling 15 FTE. 1,712 people with disabilities received 2,804 services – including 517 in underserved areas and 597 in unserved areas.

Program Improvements Made

A greatly improved statewide CIL data reporting system was fully implemented during FY09. This provided the needed capacity to meet the ARRA reporting requirements.

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development **PROGRAM:** Michigan Rehabilitation Services

PROGRAM IMPROVEMENT PLANS FOR FY10

Only a small portion of the Title VIIB ARRA funding remains for use during FY10. No specific changes or improvements are expected.

CHALLENGES FOR FY10 and BEYOND

The remaining Title VIIB ARRA funds will be used during FY10. The challenge to the CILs will be to find ways to continue the services in subsequent years.

Normal Services (1680)
 Services to Underserved Areas (517)
 Services to Unserved Areas (597)
 Services to Unaffiliated Areas (10)

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development **PROGRAM:** Michigan Rehabilitation Services

PROGRAM: MI Rehabilitation Services – Independent Living ARRA

TIMELINE: October 1, 2008 through September 30, 2009

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 and assist in their full integration and inclusion into the mainstream of American Society.

State-administered Independent Living core funding grants are awarded for the support, development and expansion of services of private, nonprofit Centers for Independent Living (CILs) do this work. Grants are awarded in accordance with priorities set in the State Plan for Independent Living (SPIL) developed jointly by the Statewide Independent Living Council (SILC), Michigan Department of Energy, Labor, & Economic Growth Rehabilitation Services and Commission for the Blind, and approved by USDOE-Rehabilitation Services Administration.

FUND SOURCE:

DED-OSERS, Rehabilitation Services, Vocational Rehabilitation, State Grants, Title I
 DED-OSERS, Rehabilitation Services, Vocational Rehabilitation, State Grants, Independent Living, Title VIIB
 State General Fund/General Purpose

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.

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

CUSTOMER IDENTIFICATION:

Individuals with severe physical, mental, cognitive, or sensory impairment whose abilities to function independently in the family or community or whose abilities to obtain, maintain, or advance in employment are substantially limited and for whom the delivery of IL services will improve their abilities to function, continue functioning, or move toward functioning independently.

CRITICAL GOALS/MAJOR OBJECTIVES and RESULTS

Program Goals:

Provide the supports necessary for individuals with disabilities to make informed choices and decisions, and to achieve equality of opportunity, full inclusion and integration in society, employment, Independent Living, and economic and social self-sufficiency.

Processes/Services

The IL grants reduce dependency of people with disabilities and promote personal control over their lives by providing peer support, independent living skills training, advocacy, information and referral, transition from institutional settings, and other services determined to be locally needed and appropriate.

PROGRAM EFFECTIVENESS and Efficiency (Current Year)

Grantees report quarterly on program expenditures and progress toward their individually identified grant objectives. All CILs 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 68,000 hours of community services and 37,900 individuals with disabilities would receive IL services.

Performance Measures

Preliminary FY09 reports indicate the fifteen CILs provided approximately 46,700 hours of community services; and more than 23,700 individuals with disabilities participated in CIL services.

Program Improvements Made

A greatly improved statewide CIL data reporting system was fully implemented during FY09. Although this resulted in decreased counts of individuals, services, and outcomes, the FY09 figures provide a more accurate and reliable baseline from which to track future years' program performance.

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

PROGRAM IMPROVEMENT PLANS FOR FY10

Efforts will continue to improve processes for measuring and reporting community services outcomes through Michigan's statewide CIL information system. Steps will also be taken to streamline and clarify the new State Plan for Independent Living required for FY 2011-2013.

CHALLENGES FOR FY10 and BEYOND

Coordination of federal and state funding for CILs in Michigan's depressed economy, with increasing demand for services and continuing reduction of service providers. The challenge will be particularly difficult in FY 2012, as CIL ARRA funding is exhausted.

FY 2009 Annual Program Performance Measures

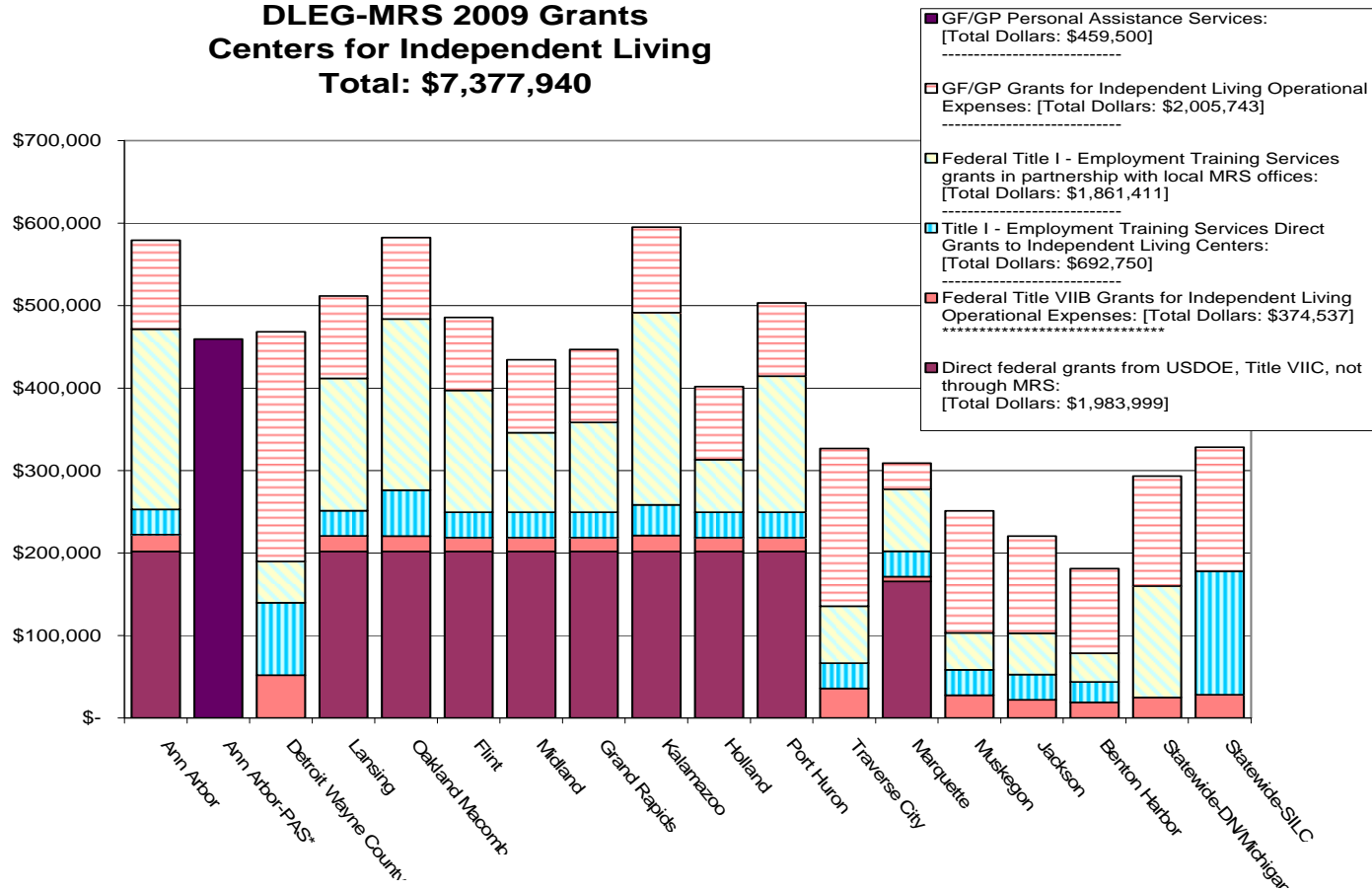
DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

PROGRAM: MI Rehabilitation Services – Title VII Independent Living

**DLEG-MRS 2009 Grants
Centers for Independent Living
Total: \$7,377,940**



FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

PROGRAM: Michigan Rehabilitation Services - JET

TIMELINE: October 1, 2008 through September 30, 2009

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. Michigan has the potential to lose \$150 million in GF/GP funding in FY 2008 if the state does not reach the federal mandate.

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) provide a blended approach to helping TANF recipients become self-sufficient and permanently employed.

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

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

FUND SOURCE:

Jobs, Education and Training program

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation 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. 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. Michigan has the potential to lose \$150 million in GF/GP funding in FY 2008 if the state does not reach the federal mandate.

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) provide a blended approach to helping TANF recipients become self-sufficient and permanently employed.

CUSTOMER IDENTIFICATION:

TANF Recipients that meet MRS eligibility requirements.

CRITICAL GOALS/MAJOR OBJECTIVES and RESULTS

Program Goals:

JET emphasizes helping welfare recipients and other at-risk workers obtain employment, gain skills, and advance in careers by providing the education and training opportunities needed for lasting employment that reduces or eliminates a family's need for public assistance and leads to permanent self-sufficiency. In FY 2009, MRS expected to improve upon effectiveness and efficiencies realized in FY 2008, and with full staffing, to increase the number of customers served and successfully rehabilitated.

Processes/Services

The role of MRS in the JET Program is to provide consultation about workforce development services and vocational rehabilitation services to program participants with disabilities. MRS consultations for JET participants are meant to help identify barriers, as well as to recommend and encourage participation in the Vocational Rehabilitation (VR) Program. Through participation in the VR Program, JET customers are afforded a full range of MRS services which may include but are 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.

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

PROGRAM EFFECTIVENESS and Efficiency (Current Year)

Program Goals/Metrics

The constant objective of the JET agreement with MRS has been to assure that adequate resources are available to prioritize services to JET referrals, enabling their vocational rehabilitation into employment and thus reducing Michigan's TANF caseload.

Over a three year period spanning from FY 2006 when JET began as a small pilot program, to the presently operating statewide program, funding and staffing have been erratic and on a downward spiral, all while MRS production was dramatically increasing. The table below (Performance Measures) illustrates funding trends as well as MRS services rendered to JET customers.

The effect of the FY '09 budget reduction to MRS (43%) has been significant, given the fact that MRS has encumbered/committed over the approximately \$6.6 million remaining funds. Budget reductions have had the following impacts on program effectiveness: Fewer customers served; Less employment outcomes; Need to identify more comparable benefits; Priority given to customers with an IPE; Longer wait time for customers to access services; Less collaboration with partners; Inadequate staffing resources; Potential lay off of valuable staff (add to the unemployment rate); and Termination of program.

Performance Measures

Fiscal Year	Funding	IN Consultations	MRS case service status			
			Application	Eligibility	Plans & Services Initiated	Successfully Employed
2007 (pilot)	\$ 3,000,000	2286	886	552	314	20
2008	\$ 8,566,158	3770	959	738	501	106
2009	\$6,562,100	3721	1797	1321	710	115

Program Improvements Made

Increased number of TANF recipients served and successfully rehabilitated into employment. Increased program efficiencies and spending.

PROGRAM IMPROVEMENT PLANS FOR FY10

There are no program improvements planned as MRS will be phasing this program out in FY2010.

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

CHALLENGES FOR FY10 and BEYOND

(List challenges your program is facing)

The MRS plan is to phase out the JET program at the request of DHS and transition current JET customers to Federal Title I by the end of FY 2010.

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development **PROGRAM:** Michigan Rehabilitation Services

PROGRAM: MI Rehabilitation Services – Personal Assistance Services

TIMELINE: October 1, 2008 through September 30, 2009

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 Michigan Personal Assistance Services program for employment -- generally called the Personal Assistance Services Reimbursement for Employment Program (PASREP) -- enables individuals with significant disabilities to pay for personal assistance needed to work.

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), approved and on record with the USDOE-Rehabilitation Services Administration. Expenditures of State General Fund/General Purpose funds for the program are used as the required 10% match for Title VII, Part B federal funding awarded to Michigan in accord the SPIL.

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, toward the cost of personal assistance services.

FY 2009 Annual Program Performance Measures

DEPARTMENT: MICHIGAN DEPARTMENT OF ENERGY, LABOR & ECONOMIC GROWTH

APPROPRIATION UNIT: Sec 112 Workforce Development

PROGRAM: Michigan Rehabilitation Services

CRITICAL GOALS/MAJOR OBJECTIVES and RESULTS

Program Goals:

Reimburse eligible persons with disabilities for personal assistance costs required to gain or maintain employment and independence.

Processes/Services

A grant is awarded to the Ann Arbor Center for Independent Living to administer the statewide program, with assistance from other Centers for Independent Living across the state.

PROGRAM EFFECTIVENESS and Efficiency (Current Year)

Program Goals/Metrics

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

Performance Measures

During FY 2009, services were provided to 36 persons enabling them to work during the year. Caseload turnover and increasing service costs, result in approximately 38 individuals assisted in obtaining and maintaining employment during the course of the year.

Program Improvements Made

Program policy and processes were updated as needed during the year.

PROGRAM IMPROVEMENT PLANS FOR FY10

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

CHALLENGES FOR FY10 and BEYOND

The program began as a pilot effort, was determined successful, and was subsequently established as an ongoing program. 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's access to eligible customers, and the program's impact.