

**Michigan Rehabilitation Services –
Quarterly Status Report #4**
(FY2015 Appropriation Bill - Public Act 252 of 2014)

November 1, 2015

Sec. 403. (2) The department shall provide quarterly status reports by February 1, May 1, August 1, and November 1 to the house and senate appropriations subcommittees on the department budget, the house and senate fiscal agencies, and house and senate policy offices on Michigan rehabilitation services that include all of the following items:

- (a) Reduction and changes in administration costs and staffing.*
- (b) Service delivery plans and implementation steps achieved.*
- (c) Reorganization plans and implementation steps achieved.*
- (d) Plans to integrate Michigan rehabilitative services programs into other services provided by the department.*
- (e) Quarterly expenditures by major spending category.*
- (f) Employment and job retention rates from both Michigan rehabilitation services and its nonprofit partners.*
- (g) Success rate of each district in achieving the program goals*



Michigan Department of
Health & Human Services

RICK SNYDER, GOVERNOR
NICK LYON, DIRECTOR

a) ***Reduction and changes in administration costs and staffing:***

The number of total Full Time Equated (FTE) positions for Michigan Rehabilitation Services (MRS) decreased by 4.6 FTEs for the fourth quarter of Fiscal Year 2015 (July 1, 2015 to September 30, 2015).

The MRS Administrative Staff (Central Office) was 32 FTEs at the beginning of the fourth quarter of Fiscal Year 2015 (July 1, 2015) and increased to 34 FTEs at the end of the fourth quarter (September 30, 2015).

b) ***Service delivery plans and implementation steps achieved:***

The MDHHS/DTMB Core Planning Team has finalized the floor plan and construction is currently under way at the Detroit Clark Street office (which consolidates the Fort Street, Hamtramck and Porter Street offices) as well as the Western Wayne District office. The targeted move-in date for the Clark Street office is still scheduled for November 2015. The move-in date for the Western Wayne office has been moved from January 2016 to February 2016. The weekly building progress conference calls are still being held for both projects.

MRS is working in conjunction with the department on implementation of the Mobile Worker Project. After utilizing training modules provided by the department, MRS has at this time completed the initial phase of this project through the deployment of 13 Vocational Rehabilitation (VR) Counseling staff to the field. Mobile Worker VR Counselors utilize available space in the community to meet customers at ancillary partner agencies. Mobile work staff is outfitted with essential technology to assist them in the performance of their jobs.

Phase II has been implemented and completed which has added 30 additional trained VR Counseling staff to the field.

Phase III, which is also the final phase of this project, will include the remaining VR Counselors in the Detroit Renaissance District as well as selected counselors from the Western Wayne District. Training for Phase III staff is scheduled to begin in late October or early November 2015.

c) ***Reorganization plans and implementation steps achieved:***

The bureau-wide reorganization plans and implementation steps have been achieved. We have established a permanent district manager position in the Eastern District to ensure consistency in support of continuing essential partnership agreements and increased joint initiatives. The new district manager began September 26, 2015.

d) ***Plans to integrate Michigan Rehabilitation Services programs into other services provided by the department:***

Michigan Career and Technical Institute (MCTI) continues to integrate and export programming and services to reach and serve mutual customers served by MDHHS and MRS. This is being achieved as follows:

1. **Benton Harbor:** Partnership. Accountability. Training. Hope. (PATH): MCTI continues to bring a strong curriculum of technical, educational and literacy resources into communities to reach out to PATH participants in Benton Harbor.

MCTI, in a continuing partnership with the MI Works!/Kinexus in Benton Harbor, has completed its fourth Certified Nursing Assistant (CNA) training session in Benton Harbor. To date, 38 individuals have been successfully trained through this partnership and 28 are currently employed as CNAs. There is a waiting list for the next session, which is scheduled to begin during the 2015 Winter Term.

2. **Expansion of Certified Nursing Assistant (CNA):**

- Two CNA training sessions at the Detroit Resource Network have been completed. Eleven individuals were successfully trained during the first session. Six have passed the state certification exam and seven are currently employed as CNAs. An employer agreed to hire one individual who has yet to pass the state certification, allowing the employee three months to take and pass the certification. Twelve individuals were successfully trained in the second session and they are in the process of completing their state certification testing. There is a list of interested individuals for another session.

e) ***Quarterly expenditures by major spending category:***

Fiscal Year 15 – 4th Quarter Expenditures	
Program Area	DHHS - Michigan Rehabilitation Services
Line Item	81520
Spending Category	Expenditures
Employee Costs*	\$14,678,541.00
CSS&M Costs	\$1,117,307.00
Facilities Costs	\$4,573.00
Direct Client Services	\$8,201,359.00
Contract Costs	\$830,466.00
IT	\$782,753.00
Travel	\$169,474.00
Training	\$91,680.00
Total	\$25,876,153.00

* \$13,433,764.00 of the Employee Costs was for field staff

f) **Employment and job retention rates from both Michigan Rehabilitation Services and its nonprofit partners:**

The employment rate (or job retention rate) is defined as the number of customers that successfully obtain and maintain employment for 90-days.

The chart below provides the following information by MRS district site:

Annual Projected Goals/Goals Attained Fiscal Year 2015 – October 1, 2014 through September, 2015			
District Site	Annual Projected Employment Goal by District	Customers who Attained Competitive Employment During the Fiscal Year	Percentage of Customers who Attained Competitive Employment During the Fiscal Year
Ann Arbor	436	462	106%
Detroit Renaissance	1,080	1,015	94%
Grand Rapids	442	459	104%
Lansing	364	430	118%
Eastern & Macomb	1,043	896	86%
Marquette	207	230	111%
Northern & Mid-Michigan	775	799	103%
Oakland	570	579	102%
Southwestern	561	566	101%
Wayne	687	657	96%
West Central	530	535	101%
Total	6,695	6,628	99%

Annual Projected Employment Goal: The number of customers projected to obtain and maintain competitive employment by September 30, 2015.

Number of Customers who Attained Competitive Employment During Fiscal Year 2015: The total number of customers whose cases were closed as they successfully obtained and maintained employment for 90 days, between October 1, 2014 and September 30, 2015, as it relates to the annual goal.

The chart below provides this information for MRS' nonprofit partners:

Purchased Placement Services Fiscal Year 2015 – October 1, 2014 through September 30, 2015	
Vendor	Customers who Attained Competitive Employment During the Fiscal Year
Michigan Association of Rehabilitation Organizations (MARO)	1,052
Non-MARO	1,745
Total	2,797

g) Success rate of each district in achieving program goals:

The success rate (or rehabilitation rate) is a federally-specified performance indicator defined as the percentage of clients, who after establishing a plan for employment within the Vocational Rehabilitation system, successfully complete rehabilitation services, and obtain and maintain competitive employment for at least 90 days.

Success Rate for MRS Districts (FY 2015 – October 1, 2014 through September 30, 2015)	
Ann Arbor	106%
Detroit Renaissance	94%
Grand Rapids	104%
Lansing	118%
Eastern & Macomb	86%
Marquette	111%
Northern & Mid-Michigan	103%
Oakland	102%
Southwestern	101%
Wayne	96%
West Central	101%