

MRS Report

(FY2017 Appropriation Act - Public Act 268 of 2016)

February 1, 2017

Sec. 803. The department shall provide an annual report by February 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 efforts taken to improve the Michigan rehabilitation services. The report shall include all of the following items:

- (a) Reductions 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

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

The number of total Full Time Equated (FTE) positions for Michigan Rehabilitation Services (MRS) increased by 15 FTEs for Fiscal Year 2016 (October 1, 2015 to September 30, 2016).

The MRS Administrative Staff (Central Office) was 34 FTEs at the beginning of Fiscal Year 2016 (October 1, 2015) and decreased to 33 FTEs at the end of Fiscal Year 2016 (September 30, 2016).

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

The Detroit Clark Street Consolidation Project continues. Areas of infrastructure concerns were identified, and when addressed, will enable us to continue to strengthen the relationships between DHHS and MRS, improving services to both customer groups. Meetings were scheduled with Building and Leasing Managers. Plans were developed and implemented to address the identified concerns. On-going consultations will continuously improve services to customers and working relationships at the Clark Street location.

We continue to monitor and improve the out-of-office into the community services to MRS customers. Current production data indicates increases in our upfront production activities. All training phases have been completed.

c) *Reorganization plans and implementation steps achieved:*

With the passing of the Workforce Innovation and Opportunity Act (WIOA), the Bureau is working to align agency programs, services, and positions to meet mandated requirements. MRS is in the process of working in all areas of the law such as youth in transition, business services, and assisting Community Rehabilitation Organizations to transition individuals with disabilities out of sheltered workshops into community integrated settings. In addition, MRS is required to perform added monitoring of Bureau metrics. To that end, MRS is systemically working to align staff in accordance with the WIOA mandates to achieve outcomes.

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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 DHHS and MRS. The following outlines FY 16 Programming.

Expansion Projects – Certified Nursing Assistant

Benton Harbor: MCTI continued its partnership with the Michigan Works!/Kinexus in Benton Harbor. During FY16 we completed cohort 4 and 5 for the Certified Nursing Assistant (CNA) training session serving a total of 20 individuals. Since 2014 we have trained 55 individuals and 48 are currently employed.

Detroit Resource Network: MCTI continued its partnership with the Detroit Resource Network. During FY16 we completed 3, 4, and 5 for the Certified Nursing (CNA) training session, serving a total of 33 individuals. Since 2015 we have trained a total of 50 individuals and 29 are currently employed. (*Note: Cohort 5 with 8 students are in the process of completing state testing.*)

Calhoun County Medical Care Facility: MCTI began a new partnership with the Calhoun County Medical Care Facility in Battle Creek. During FY16 we completed our first cohort, serving 9 individuals for the Certified Nursing Assistant (CNA) training program. We trained 9 individuals in cohort 1 and 8 are currently employed.

Expansion Projects – Manufacturing

Oceana Food Producers: MCTI partnered with the Oceana Food Producers to deliver our first Manufacturing program. During FY16 we completed the first cohort serving 6 individuals. We trained 6 individuals in cohort 1 and 6 are currently employed.

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e) Quarterly expenditures by major spending category:

FY 16 – Expenditures

PROGRAM AREA:	DHHS - Michigan Rehabilitation Services				
LINE ITEM:	81520				
	Q1	Q2	Q3	Q4	Total
Personnel*	\$ 11,134,050	\$ 11,280,317	\$ 13,419,502	\$ 14,010,606	\$ 49,844,475
CSS&M Costs	\$ 652,028	\$ 868,895	\$ 1,130,035	\$ 1,133,810	\$ 3,784,768
Facilities Costs	\$ 2,325	\$ 3,466	\$ 3,679	\$ 5,347	\$ 14,817
Direct Services to Customer Service	\$ 4,382,995	\$ 8,390,595	\$ 9,073,026	\$ 15,488,952	\$ 37,335,568
Contract Costs	\$ 310,837	\$ 544,999	\$ 494,971	\$ 838,607	\$ 2,189,414
IT	\$ 800	\$ 11,297	\$ 67,977	\$ 572,905	\$ 652,978
Travel	\$ 113,523	\$ 127,930	\$ 231,339	\$ 109,106	\$ 581,898
Training	\$ 9,193	\$ 55,335	\$ 59,449	\$ 33,624	\$ 157,602
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 16,605,751	\$ 21,282,834	\$ 24,479,978	\$ 32,192,957	\$ 94,561,520
* Field Personnel Expenditures	\$ 10,152,638	\$ 10,310,098	\$ 12,265,271	\$ 12,770,843	\$ 45,498,850

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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 2016 – October 1, 2015 through September, 2016			
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	459	468	102%
Detroit Renaissance	1,034	1,064	103%
Grand Rapids	424	479	113%
Lansing	389	394	101%
Eastern	600	496	83%
Macomb	413	425	103%
Marquette	228	219	96%
Mid-Michigan	374	381	102%
Northern	434	435	100%
Oakland	608	570	94%
Southwestern	583	589	101%
Wayne	688	690	100%
West Central	558	606	109%
Total	6,800	6,821	100%

Annual Projected Employment Goal:

The number of customers projected to obtain and maintain competitive employment by September 30, 2016.

Number of Customers who Attained Competitive Employment During Fiscal Year 2016:

The total number of customers whose cases were closed as they successfully obtained and maintained employment for 90 days, between October 1, 2015 and September 30, 2016, as it relates to the annual goal.

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

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Purchased Placement Services Fiscal Year 2016 – October 1, 2015 through September 30, 2016	
Vendor	Customers who Attained Competitive Employment During the Fiscal Year
Michigan Association of Rehabilitation Organizations (MARO)	1,186
Non-MARO	1,067
Total	2,253

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 2016 – October 1, 2015 through September 30, 2016)	
Ann Arbor	102%
Detroit Renaissance	103%
Grand Rapids	113%
Lansing	101%
Eastern	83%
Macomb	103%
Marquette	96%
Mid-Michigan	102%
Northern	100%
Oakland	94%
Southwestern	101%
Wayne	100%
West Central	109%