

Attachment 4.11(c)(4)

Goals & Plans for Distribution of Title VI, Part B Funds

In FFY 2014 the Mississippi Department of Rehabilitation Services (MDRS) plans to hire a new program coordinator for the Support Employment (SE) Program with a more experienced background in the field of intellectual disabilities. Based on this new hire, MDRS foresees changes occurring in the SE Program to provide a smoother transition for the clients. These changes along with newly defined goals for the SE Program will be reflected in Attachment 4.11(c)(4) of Mississippi's State Plan for FFY 2016.

MDRS will invest all Title VI, Part B allocations to fund the purchase of job training services and other allowable vocational rehabilitation services as needed by clients served in the SE Program.

MDRS expects to continue supplementing Title VI, Part B funds as supplemental funds are available and, if possible, continue the level of Title I monies committed to the SE Program.

In reviewing the trend in the cost of services for individuals served with Title VI, Part B funds, in FFY 2013 the estimated cost of services was approximately \$412,521. Based on the trend analysis, MDRS is estimating a 10% increase in the number of individuals served with Title VI, Part B funds. Therefore, the estimated cost in providing services to all eligible individuals in FFY 2015 is as follows:

Table 1 - Title VI, Part B – Supported Employment

Time Period Funds to be Used	Est. Number of Individuals	Est. Cost of Services	Average Cost Per Client
FFY 2015	1,100	\$455,180	\$414

Based on this estimation, MDRS will need approximately \$155,180 of the Title I grant funds to serve all individuals expected to require SE services. Calculation is as follows: \$455,180 (Estimated Cost of Services) - \$300,000 (SE Award) = \$155,180 (Required Funds from Title I).

MDRS occasionally supplements Title VI, Part B funds with Social Security Reimbursement funds as there is a need for additional funds for program expenditures. MDRS plans to continue this process when Title I funds are not available. Additionally, MDRS will continue its efforts to increase the funds available for use by the SE program by development and submission of proposals for grants that may become available. MDRS will also explore ways to utilize available funds more efficiently by entering into cooperative agreements with other entities who may participate in the cost of providing services to SE clients. It is anticipated that counselors will utilize all of the Title VI, Part B allotment.

In order to meet the expectations and intent of the Rehabilitation Act of 1973 as amended and to achieve maximum utilization of available funds, certain priority areas are being emphasized. Those priority areas are described as follows:

- In order to maximize fund utilization, SE staff members make every effort to identify and facilitate natural supports that occur in the workplace. These natural supports do not replace the one-on-one intensive support provided to clients. However, when properly identified and utilized, these natural supports do result in decreased direct service costs and increased quality of support.
- In order to expand the program to unserved and underserved populations, cooperative arrangements have been and will continue to be developed with other provider agencies and organizations both public and private. The focus of these arrangements is on promoting and enabling vocational rehabilitation (VR) counselors and service provider personnel from other agencies to work as teams to share expertise, provide technical support in specific disability areas, and conduct joint training.
- The SE Program will continue emphasis on individual employment placements. Other models will remain an option for clients and may be utilized when feasible. However, when given a choice, clients prefer individual placements by an overwhelming majority. Individual placement is the preferred option of MDRS and clients because it achieves integration in the work environment, it is competitive employment, and it provides more opportunities for career development and better quality jobs with more benefits.
- MDRS also works with extended employment providers, when feasible, as a means to provide additional resources and services to individuals needing and choosing these specialized services as an interim step to the rehabilitation process of achieving a successful employment outcome. Counselors will continue to primarily focus on successful employment outcomes in competitive, integrated work settings.
- Finally, Person Centered Planning and Customized Employment as integral parts of service provision continue to be high priorities. These service approaches have been embraced by mental health providers, the Mississippi Council on Developmental Disabilities, and other service providers as accepted best practices for model service delivery. SE staff also participates in both practices in coordinating services for supported employment clients in the educational system throughout the state. These practices have proven to be successful for clients because of the enhanced teamwork with other agencies. Therefore, these service approaches will continue to be made available to clients during the intake process and will be utilized when deemed appropriate and when chosen by the client.

MDRS estimates that 1,100 individuals will be served with Title VI, Part B Supported Employment funds in FFY 2015. This estimate is based on the three (3) year trend analysis that

included all cases in which services were purchased to develop the IPE and the number of cases where services were purchased in accordance with the IPE. This estimate indicates a 10% increase in the estimated number of individuals served in FFY 2013. The trend analysis of the last three (3) years is in Table 2 as follows:

Table 2 – Title VI, Part B – Supported Employment

FFY	Number Served	% Change From Previous Year
2011	902	
2012	893	(1%)
2013	997	10%

Performance

Justification for use of Title VI, Part B funds as expressed is based on the following indicators of performance:

The SE Program utilized \$412,521 for direct services to eligible individuals in Federal Fiscal Year 2013 with a portion of these funds being carried over from the previous year. The program is staffed by 10 specialized SE Counselors, and 12 Vocational Training Instructors, who are supported by clerical staff at the local level that are shared with the general VR program. The SE Program operates within the framework of the general VR system. Administrative support is provided at the district level by District Managers, at the regional level by Regional Managers, and at the state level by a Statewide Coordinator of the SE Program. All of the above positions, office space, supplies, travel, etc. are funded by Title I funds.

The SE Program utilized available funds to serve the maximum number of clients possible in the most cost efficient manner possible. Given the limited funds available to the program, its performance with regard to the number of individuals placed in jobs and rehabilitated, comparatively speaking, is performing optimally as indicated by the statistics below:

Number served, including application assessment and determination of Eligibility	997
Number placed in jobs	136
Number of successful rehabs	119
Average wage at placement	\$7.46
Average hours worked per week	21.7
Average weekly earnings	\$163.20

The primary emphasis of the SE Program is on individual placements in integrated, competitive jobs. SE Counselors work with individuals with all types of disabilities. For those individuals needing transitional employment in order to re-enter the workplace, SE Counselors work with

local mental health centers, who are the providers of Transitional Employment. A small percentage of eligible individuals with a disability of mental illness were served through the regular SE model based on client choice.

MDRS currently has over 500 extended service agreements with other government agencies, community-based organizations, and individuals who provide follow-along services after the time-limited services provided by MDRS have terminated.

All individuals served by the SE Program met the criteria for “most significantly disabled” as defined by the state VR Program. The following chart is a breakdown of the disability categories of the individuals served by the SE Program:

Percentage of Clients	Primary Disability
63.5%	Cognitive Impairments
9.4%	Other Mental Impairments
3.54%	Other Physical Impairments
17.9%	Psychosocial Impairments
0.1%	DeafBlindness
0.61%	Other Orthopedic Impairments
0.71%	Communicative Impairments
0.61%	General Physical Debilitation
0.1%	Legally Blind
0.1%	Deafness, Communication visual
0.4%	Hearing Loss, Communication auditory
0.3%	Deafness, Communication auditory
0.61%	Mobility
1.92%	Mobility and manipulation
0.1%	Manipulation
0.1%	Other Hearing Impairments

The following list is a comparison between the SE Program and the general VR Program:

Total VR Clients served	21,544
Supported Employment clients	997
Supported Employment percent of total	5%
Total rehabilitated	4,569
Supported Employment rehabilitants	119
Supported Employment percent of total	3%

An analysis of this data indicates that when the SE Program is compared to the general VR Program, the performance is very near the same in terms of the percentage of successful rehabilitants. The SE Program includes 5% of all VR clients served and 3% of all successfully rehabilitated closures.

This attachment was developed after a review of the results of the Statewide Assessment of Rehabilitation Needs. Any pertinent findings from the Statewide Assessment were incorporated

into this attachment. Additionally, members of the State Rehabilitation Council were involved in the development of this attachment.