



Mission Statement: *The mission of the New Mexico Division of Vocational Rehabilitation is to encourage and assist the efforts of New Mexicans with disabilities to reach their goals for working and living in their communities.*

Vision Statement: *Every New Mexican with a disability has the opportunity to contribute to the quality of life and the economic prosperity of the state.*

Attachment 4.11(e)(2): Evaluation and Report of Progress in Achieving Identified Goals and Priorities and Use of Title I Funds for Innovation and Expansion Activities:

The Division continues to expand and improve services to individuals with the most severe disabilities, to individuals who are minorities, or individuals who have been unserved or under-served.

Client data is examined to determine increased utilization of services in specific areas. Additionally, testimony received in public hearings that supports this data is considered. When an expansion request is requested, final approval of such action by the Public Education Department, the Legislature, and the Governor validates the decision.

Specific outcomes/data will not be available for the 2010 – 2011 federal fiscal years until sometime after October 1, 2011 after submission of this State Plan. However, the following data represents achieved goals as outline in Attachment 4.11(c)(1): State's Goals and Priorities for the Federal Fiscal Year 2010 (October 1, 2009 – September 30, 2010):

- A. Number of clients served = 12,701
- B. Number of persons achieving a viable employment outcome consistent with the client's skills, abilities, aptitudes, interests, and a minimum of 90 days = 1,541
- C. Number of clients with most significant/significant disabilities served (coded significant disability at eligibility) = 11,103
- D. Number of persons with significant disabilities achieving a viable outcome consistent with their skills, abilities, aptitudes, interests, and a minimum of 90 days = 1,493
- E. Number of Title VI-B served clients in active status = 508

Strategies that contributed to the achievement of goals and priorities are varied as indicated below:

1. Rehabilitation Academy is available to new and less experienced staff
2. Training provided throughout the year by the Staff Development Unit and the University of Arkansas Technical Assistance and Continuing Education Center (TACE) inclusive of relevant topics to vocational rehabilitation and continuing education opportunities
3. Case and caseload reviews are conducted by field program managers routinely utilizing standardized instruments and monthly data reports
4. Coaching and mentoring are provided by field program managers and lead counselors in field program to promote quality service delivery, support and guidance, and consistent practice
5. Memoranda of Understanding developed jointly with the Public Education Department, local school districts, the Developmental Disabilities Supports Division, the Behavioral Health Division, to promote collaboration and create systemic improvements
6. Performance appraisal measures have been standardized to enable cumulative performance aligned with agency goals
7. Awards for performance (in the form of approved leave) applied to promote an additional incentive to exceed agency goals
8. Attainment of CSPD standards
9. Attracting higher qualified staff
10. Reduced ratio of staff to Program Managers allowing more time
11. for managers to focus on Area needs, promote staff development, services to clients, and continuous quality improvement
12. Factoring in Participant Satisfaction and Statewide Needs Assessment recommendations for improved best practices

Comprehensive strategic planning with seven major focus areas:

1. Comprehensive Employment Networks
2. Effective Use of Resources – Contracts Management

3. Effective Use of Resources – Executive Services Public Information Initiative
4. Effective Use of Resources – Rehabilitation Services Unit Restructuring
5. Effective Use of Resources – Social Security Reimbursement and Ticket-to-Work
6. Participant and Stakeholder Satisfaction
7. Positive Organizational Climate – Career Development Leadership Institute for Tomorrow Project (LIFT)

The Division did not meet three Standards and Indicators in FFY 09, the number of achieved employment outcomes numerical (1.1), achieved employment outcome percentage (1.2), and percentage closed competitive, self-employed or business enterprise program reporting own income as largest single source of economic support reported at closure as reported by applicant (1.6). Related factors are:

While vocational rehabilitation counselor turnover decreased from over 30% in recent years, it did average 7% last year. Turnover creates a disruption in service delivery. This is compounded by the state's hiring freeze and the increased time it takes to fill vacant position as well as not having a full complement of vocational rehabilitation counselors affects production.

There are a number of less experienced counselors on a learning curve.

FFY 2008 involved a NMDVR Rehabilitation Services re-organization, which affected every direct delivery service staff within the Division. Staff in one office in Albuquerque was integrated into other office locations. In addition, there was a redistribution of staff and program managers throughout the state. While significant benefits will result from the re-organization in the long-term, preparation for such an event takes its toll. The initial impact of the changes and moves as well as the decline in the economy including a 9% unemployment rate and a (-3%) job growth rate had a direct affect on productivity.

The agency is currently on a Performance and Improvement Plan aimed at increasing successful employment outcomes and other standards and indicators.

Innovation and Expansion

Reserved Title I funds were used to support innovation and expansion operations and activities of both the State Rehabilitation Council and the Statewide Independent Living Council for Federal Fiscal Year 2007 – 2008. This support will continue.

The Division is collaborating with the Governor's Commission on Disability on two initiatives: 1) increase direct services and support personnel services to deaf - blind individuals through existing community providers and 2) adaptive driving for persons

with disabilities. In fact, an adaptive driving program has recently been established in New Mexico.

Benchmarking

The NMDVR measures products and services against standards set by the federal government and its own past performance. For the Rehabilitation Services Program, the agency uses Federal Standards and Indicators, set by regulation, which do not require the Rehabilitation Services program to achieve all of the performance measures.

See Standards and Indicators on the following page.

Standards & Indicators

INDICATOR	FFY 2006	FFY 2007	FFY 2008	FFY 2009	FFY 2010
1. Employment Outcomes					
1.1 Achieved Employment Outcomes Numerical (Indicator must exceed or equal previous performance period)	1,942	1,705	1,692	1,545	1,541
1.2 Achieved Employment Outcomes Percentage (Indicator must = 55.8%)	63.6%	60.5	60.2	55.2	52.3
1.3 Percentage Closed Competitive, Self Employed or Business Enterprise Program (Indicator must = 72.6%)	97.6%	97.5	98.3	97.9	98.2
1.4 Percentage Closed Competitive, Self Employed or Business Enterprise Program Who Where Significantly or Most Significantly Disabled (Indicator must = 62.4%)	94.7%	96.0	95.2	94.7	96.9
1.5 Average Hourly Earnings Competitive, Self Employed or Business Enterprise Program Ratio of Least Minimum Wage to Average Hourly Earning of all Employed New Mexicans (Indicator must = [0.52 Ratio])	0.66	0.63	0.64	0.65	0.65
1.6 Percentage Closed Competitive, Self Employed or Business Enterprise Program Reporting Own Income as Largest Single Source of Economic Support Reported at Closure as Reported at Application (Indicator must = 53.0 [Mathematical Difference])	53.9	54.4	54.2	49.7	51.6
2. Equal Access To Services					
2.1 Individuals with Disabilities from Minority Background as ratio to all Non-minority Individuals with Disabilities. (Indicator must = 0.80)	0.84	0.88	0.89	0.88	.85