

ANNUAL PERFORMANCE REPORT

Part 1: Agency Summary

Agency: Jobs and Training, Department of

Mission Statement:

The Mission of the Minnesota Department of Jobs and Training (DJT) is to help people help themselves achieve economic security.

The Department of Jobs and Training's vision is to:

- be a Total Quality Organization;
- design and provide customer-driven services in cooperation with community and business partners;
- Promoted self-sufficiency and personal independence and provide the highest quality employment and training opportunities; and to
- be a key contributor to a strong economy and enhance the quality of life for all Minnesotans.

DJT's mission and vision encompass the Governor's priorities of children, jobs and quality of life. These priorities are clearly reflected in DJT's agency budget plans and priorities. DJT's programs help families remain intact by alleviating temporary economic hardships. Keeping families together enhances children's well-being by providing a secure environment and preparing children and teens to learn and plan for their future in tomorrow's work force.

These are the goals of DJT:

1. Minnesotans will be able to live independently and be able to fully participate in their communities;
2. Minnesotans in temporary economic hardship will have their basic needs met and an opportunity for a prompt return to suitable employment;
3. Minnesotans will have the training and skills to be successful participants in the work force; and
4. Minnesotans employers will have labor market information that supports business growth and a labor exchange that provides the work force needed to compete in the world economy.

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: Jobs and Training, Department of
Program: Community Based Services

Program Purpose:

Community-Based Services (CBS) administers programs which assist families and individuals to increase their potential in areas specified in the programs' authorizing language. Employment and training services are provided to youth, long-term unemployed adults, displaced homemakers, dislocated workers, older Americans, veterans and public assistance recipients. Self-sufficiency services are provided to assist the low-income population with case management and supportive services in their pursuit for economic independence. Children and families receive a variety of services through Head Start. Additional services are provided to low-income families and individuals to reduce heating costs and maintain a heat source in their dwellings. These and other services such as housing and hunger services are provided to eligible recipients through a network of service providers of cities, counties, Indian reservation governments, Community Action Agencies, and other non-profit organizations throughout Minnesota.

Activity Purpose: The Energy Assistance Program (EAP) helps households with incomes at 135 percent of poverty or lower to meet the costs of home energy by paying a portion of heating costs and providing energy conservation and repair activities. The intent is to "provide, in a timely manner, that the highest level of assistance will be furnished to those households which have the lowest incomes and the highest energy costs in relation to income, taking into account family size...." The Low-Income Home Energy Assistance Program is authorized under Title XXVI of Public Law 97-35, the Omnibus Budget Reconciliation Act of 1981.

Performance Objectives and Measures:

1. Serve all eligible households who apply for the program with primary heat payments so that they can maintain a heat source in their residence during the winter months.

Measure: The percentage of eligible households who apply and receive primary heat payments.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Prior Objectives | | | | | | | |

2. Provide an average energy assistance benefit equal to 75 percent of recipient house heating costs for all eligible households receiving assistance.

Measure: Compare the total home heating energy costs of eligible households to the amount of EAP heating assistance payments provided to those households.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 77% | 78% | 73% | 71% | 75% | 75% | 75% |
| Prior Objectives | | | | | | | |

Activity Purpose: The Weatherization Assistance Program for Low-Income Persons (Weatherization) provides funds to local non-profit and governmental organizations (subgrantees) to weatherize individual dwelling units where low-income households

reside.

Weatherization is funded by the Department of Energy (DOE), Office of Conservation and Renewable Energy. Program authority and appropriations derive from the State Energy Efficiency Programs Improvement Act of 1990, P.L. 101-440.

Performance Objectives and Measures:

3. To reduce the average annual heating energy consumption of households served in the program by 18% in a cost effective manner.

Measure: The energy consumption of households prior to receiving services will be compared to the consumption of the household after program services. The cost effective aspect of this measure will be the relationship of installation cost to energy savings.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 17.7% | 17.7% | 17.7% | 17.7% | 18% Avg. | 19% | 25% |
| Prior Objectives | | | | | | | |

Activity Purpose: Head Start exists to break the cycle of poverty for families with children ages 3 to 5. The overall goal of the program is to bring about a greater degree of social competence in the children and to promote economic self-sufficiency for the parents.

DJT has a cooperative agreement with the U.S. Department of Health and Human Services Region V Office of the Administration for Children and Families for coordinated monitoring and the delivery of the program and a 5-year federal collaborative grant to further the Family Resource Center concept. Head Start is governed by federal program performance standards.

State Head Start funds, authorized under M.S. 268.912, are allocated to all Head Start Program grantees in the State to provide services to additional low-income children and their families.

Performance Objectives and Measures:

4. To break the cycle of poverty in Head Start families with children ages 3 to 5, to bring about a greater degree of social competence in the children and to promote economic self-sufficiency for families through health, parent involvement, education and social services.

Measure 1: Percentage of Head Start children who have completed medical screening, including all appropriate tests and physical examinations.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 100% | 98% | 100% | --- | 100% | 100% | 100% |
| Prior Objectives | 100% | 100% | 100% | 100% | | | |

Measure 2: Percentage of children needing medical treatment who received it.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 99% | 98% | 98% | --- | 100% | 100% | 100% |
| Prior Objectives | 100% | 100% | 100% | 100% | | | |

Measure 3: Percentage of Head Start families identified as needing social services who received required social

Part 2: Program Information (Cont.)

services.

| | F.Y. 1990 | F.Y. 1991 | F.Y. 1992 | F.Y. 1993 | Objectives | | |
|------------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|
| | | | | | F.Y. 1994 | F.Y. 1995 | F.Y. 2000 |
| Actual | 98% | 95% | 87% | --- | 100% | 100% | 100% |
| Prior Objectives | 100% | 100% | 100% | 100% | | | |

Measure 4: Percentage of parents of current or former Head Start children who are salaried program staff.

| | F.Y. 1990 | F.Y. 1991 | F.Y. 1992 | F.Y. 1993 | Objectives | | |
|------------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|
| | | | | | F.Y. 1994 | F.Y. 1995 | F.Y. 2000 |
| Actual | 45% | 44% | 46% | --- | 33% | 33% | 33% |
| Prior Objectives | 33% | 33% | 33% | 33% | | | |

* FEDERAL PIR DATA FOR FY 1993 WILL NOT BE AVAILABLE UNTIL THE END OF THE YEAR.

Activity Purpose: Community Action Programs provide Minnesota's low-income citizens the opportunity to obtain the skills, knowledge and motivation to become self-sufficient; help remove the causes of poverty in Minnesota communities; and alleviate the effects of poverty in Minnesota. Activities are locally determined to provide a range of services based on local needs which go beyond traditional human service delivery concepts. Activities address 3 program models: intervention programs designed to provide immediate basic needs to households in economic crisis; case management programs providing assistance in developing personal and economic self-sufficiency; and community investment, including economic development initiatives and entrepreneurial projects. Issues addressed include nutrition, literacy, transportation, housing, job training, energy conservation, Head Start, youth employment and recreation, services to seniors, crisis assistance, advocacy, information and referral.

Under the framework of M.S. 268.52, the Minnesota Economic Opportunity Grants support the infrastructure of community action agencies (CAA's) through which approximately \$183 million in federal, local, state, and private funds provide a wide spectrum of programs serving the poor. Funded under M.S. 268.96, the Minnesota Displaced Homemaker Program provides a wide range of personal and career pre-employment to persons who have been homemakers, and must seek training and/or employment for financial independence.

The CSBG is funded under P.L. 97-35. The Minnesota Economic Opportunity grant is funded under M.S. 268.96. Grants are provided to 29 CAA's, 11 reservation governments, the state-wide migrant seasonal farmworkers' organization, the Midwest Farmworkers Employment and Training, to deliver economic opportunity programs throughout Minnesota.

Performance Objectives and Measures:

5. To provide Displaced Homemakers with the personal development and vocational resources to enter employment, training or another program.

Measure: Number of Displaced Homemakers entering employment, training or another program.

| | F.Y. 1990 | F.Y. 1991 | F.Y. 1992 | F.Y. 1993 | Objectives | | |
|------------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|
| | | | | | F.Y. 1994 | F.Y. 1995 | F.Y. 2000 |
| Actual | | | | | 850 | 900 | 950 |
| Prior Objectives | | | | | | | |

Part 2: Program Information (Cont.)

6. Minnesota's Community Action Agencies, Reservation Governments and the Midwest Farmworkers Employment and Training will provide a range of services to low income households which will alleviate the effects of poverty through the Community Services Block Grant Program and the Minnesota Economic Opportunity Grant.

Measure: Number of low income households receiving assistance within the following categories of service: Economic Development, Employment and Training, Senior Services, Family and Health, Food Assistance, Shelter Programs.

| | F.Y. 1990 | F.Y. 1991 | F.Y. 1992 | F.Y. 1993 | Objectives | | |
|----------------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|
| | | | | | F.Y. 1994 | F.Y. 1995 | F.Y. 2000 |
| Actual | | | | | | | |
| Economic Development | 1,250 | 2,296 | 2,245 | | 2,245 | 2,245 | 2,245 |
| E & T | 16,907 | 16,948 | 10,157 | | 10,157 | 10,157 | 10,157 |
| Senior Services | 16,138 | 16,843 | 13,752 | | 13,752 | 13,752 | 13,752 |
| Family & Health | 90,200 | 97,206 | 80,817 | | 80,817 | 80,817 | 80,817 |
| Food Assistance | 545,647 | 315,495 | 302,038 | | 302,038 | 302,038 | 302,038 |
| Shelter Programs | 6,561 | 9,607 | 17,740 | | 17,740 | 17,740 | 17,740 |

Activity Purpose: The food and shelter activity provides services and grants to local agencies involved in aiding Minnesota's low-income and homeless citizens to obtain and maintain adequate food and shelter. There are 4 shelter programs and 2 food programs administered under this activity.

The food programs provide emergency food and services to relieve hunger and nutrition deficiencies suffered by low-income individuals and families. The Emergency Food Assistance Program (TEFAP P. L. 100-250) distributes U.S. Department of Agriculture (USDA) surplus commodities to individuals with incomes at or below 185 percent of the federal poverty level, and to food banks, food shelves, emergency meal sites and emergency overnight shelters. The Community Food and Nutrition (CF&N) program funds activities to meet the nutritional needs of low-income individuals and improve coordination among service agencies.

The shelter programs (the Emergency Community Services Homeless Grant Program - ESGP, the Emergency Community Services Homeless Grant Program - EHP, the Transitional Housing Program - THP, and the Supplemental Assistance for Facilities to Assist the Homeless - SAFAH) provide a range of comprehensive services to homeless individuals and families through emergency overnight shelters and transitional housing. Program funds are used for services including employment, health, substance abuse, education, food, income support, and general operating costs.

The Transitional Housing Program (THP), funded under M.S. 268.38, provides operating funds to 45 non-profit transitional housing programs to help homeless persons obtain the skills and income to live independently. ESGP helps meet the rehabilitation and service operational costs of emergency homeless shelters through 46 grants statewide. EHP provides funding to 29 CAA's, 11 Reservation Governments, and the Midwest Farmworkers' Employment and Training, Inc. to address homeless and emergency shelter issues as determined locally.

The Stewart B. McKinney Homeless Assistance Amendments Act of 1990, P.L. 101-645 authorizes ESG, EHP, and SAFAH.

Performance Objectives and Measures:

7. The objective of TEFAP is to distribute USDA surplus commodities to eligible households throughout the state.

Measure: Number of households served; number of pounds distributed.

| # Households Served | | | | | <u>Objectives</u> | | |
|---------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 140,000 | 138,599 | 128,143 | 127,000 | 126,000 | 126,000 | 126,000 |

| Pounds of Food | | | | | <u>Objectives</u> | | |
|----------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 6.9M | 5.6M | 5.1M | 5M | 5M | 5M | 5M |

8. The number of persons turned away from overnight shelters, runaway/throwaway youth shelters, and battered women's shelters will decrease ten percent per year.

Measure: Number of persons turned away from shelters on shelter survey night in May of each year.

| | | | | | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 129 | 135 | 196 | 302 | 270 | 243 | 150 |
| Prior Objectives | | | | | | | |

9. At least fifty percent of households served by transitional housing programs will secure permanent housing upon leaving the transitional housing program

Measure: Percentage of households securing permanent housing upon leaving the Transitional Housing Program (THP) funded transitional housing programs.

| | | | | | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | 44 % | | 55 % | 60 % | 75 % |
| Prior Objectives | | | | | | | |

10. Ninety percent of families participating in the SAFAH program will maintain permanent housing for at least one year after their departure from a transitional housing program.

Measure: Number of families maintaining permanent housing one year after departing from a transitional housing program in May of each year.

| | | | | | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|
| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000*</u> |
| Actual | | | | 72 | 100 | 100 | 0 |
| Prior Objectives | | | | | | | |

11. The Minnesota Food Shelf Association will provide funding to as many food shelves in Minnesota as are eligible to receive MFSP funds so that assistance is available in all parts of the state to all eligible recipients.

Measure: Number of food shelves receiving funding under the MFSP.

| | | | | | <u>Objectives</u> | | |
|--------|------------------|------------------|-------------------|------------------|-------------------|------------------|------------------|
| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | Not yet available | | 300 | 300 | 300 |

12. Each agency receiving Emergency Community Services Homeless Grant Program (EHP) funds will maximize the number of homeless persons served so that the number of individuals turned away from shelters is reduced.

Measure: Number of homeless persons served.

Part 2: Program Information (Cont.)

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|--------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | 14,643 | | 15,000 | 15,000 | 15,000 |

Prior Objectives

Activity Purpose: Workforce Programs include special programs to address needs of those seeking assistance in obtaining meaningful employment, and/or needing intensive services or training to obtain employment, and economic and social self-sufficiency. A major purpose of this activity is to direct special services, training, and work experience to people experiencing barriers to employment.

These programs are targeted to specific populations: economically disadvantaged youth and adults, older workers, veterans, minorities, public assistance recipients, individuals with handicaps, and individuals who have limited English proficiency. Federal funding of Workforce Training and Development programs includes Title II (Adult Basic employment and training) Educational Coordination Program, Older Worker Programs, Title IV-C Veterans programs, the Senior Services Employment Act Program and the state funded Opportunities Industrialization Centers (OIC's) which provides comprehensive job training and placement services for economically disadvantaged who are unemployed or underemployed (MS 268.60).

Performance Objectives and Measures:

13. Prepare economically disadvantaged adults for the labor market so that they can become self-sufficient.

Measure: Number of Participants completing Workforce Training and Development Program activities.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | 14,069 | 18,248 | 17,500 | 16,800 | 13,450 |
| Prior Objectives | | | | | | | |

14. Decrease public assistance dependency of JTPA eligible public assistance recipients.

Measure: Public assistance recipients as a percentage of the total number of JTPA participants served. (Title IIA only).

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | 53.9% | 58.8% | 58% | 58% | 58% |
| Prior Objectives | | | | | | | |

15. Place JTPA eligible enrollees in unsubsidized employment at labor market wage levels.

Measure 1: Number of Participants Placed (Employed)

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | 5,086 | 6,659 | 6,390 | 6,136 | 4,900 |
| Prior Objectives | | | | | | | |

Part 2: Program Information (Cont.)

Measure 2: Average weekly earnings of participants placed in unsubsidized employment.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | \$258 | \$266 | \$276 | \$293 | \$352 |
| Prior Objectives | | | | | | | |

16. Help secure long term employment for JTPA participants.

Measure: Follow-up employment rate. (Title IIA only).

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | 66.3% | 68.3% | 68% | 68% | 68% |
| Prior Objectives | | | | | | | |

Activity Purpose: Funded under the Juvenile Justice and Delinquency Prevention Act (PL 93-415) the Juvenile Justice Advisory Committee awards grants on a competitive basis to counties, cities and community-based organizations for prevention and intervention programs targeting youth at risk of involvement with the juvenile justice system.

Youth Intervention Programs are 23 non-residential, community-based programs providing prevention services to youth and their families in the areas of advocacy, education, counseling and referral. Programs deal with youth ages 10 to 17 in the context of family, school and the community. Problems such as child abuse and family violence, delinquency prevention, chemical abuse and family economic distress and breakdown are addressed. All programs must obtain a 2:1 funding match from local sources (MS 268.30).

Performance Objectives and Measures:

17. Juvenile Justice Program. Cooperate with the Minnesota Department of Corrections, counties and cities in order to continue compliance with the federal juvenile justice mandate of jail removal.

Measure: Number of juveniles held in adult jails and lock-ups beyond allowable time limits.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 143 | 48 | 60 | | < 50 | < 50 | < 50 |
| Prior Objectives | | | | | | | |

18. Juvenile Justice Program. Comply with the federal juvenile justice mandate of addressing the problem of over-representation of minorities in the juvenile justice system through prevention and intervention strategies.

Measure: Number (and percent) of "youth of color" served by juvenile justice programs and number (and percent) of "youth of color" jailed.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Youth Served | | | | | | | |
| Actual | | | | | | | |
| Prior Objectives | | | | | | | |

Part 2: Program Information (Cont.)

| Youth Jailed | Objectives | | | | | | |
|------------------|------------------|------------------|------------------|---------------------------------|------------------|------------------|------------------|
| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 850 (24%) | | | (data to be available 10/15/93) | | | |
| Prior Objectives | | | | | | | |

19. Youth Intervention Program: Reduce the number of youth who become involved with the juvenile justice system.

Measure: The recidivism rate of youth referred to court participating in Youth Intervention Programs compared to the national recidivism rate for all youth referred to court.

| Youth Participation Recidivism Rate | Objectives | | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 7.8 | 7.8 | 7.8 | 7.8 | 7.8 | 7.8 | 7.8 |
| Prior Objectives | | | | | | | |

| National Referral to Court Rate | Objectives | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 18.0 | 18.0 | 18.0 | 18.0 | | | |
| Prior Objectives | 2 | | | | | | |

Activity Purpose: Youth employment and training programs provide at-risk youth with opportunities in public and private sector employment for; gaining a high school diploma, exploring occupations, evaluating vocational options, receiving career and life skill counseling, developing and pursuing personal goals and participating in summer youth programs and community-based projects during the school year.

The JTPA Summer Youth Employment and Training Program (P.L.99-496) enhances the basic educational skills of youth ages 14 to 21; encourages school completion; enhances the citizenship skills of youth; and provides economically disadvantaged youth with job training opportunities during the summer months.

The state funded Minnesota Youth Program (MS 268.31 to 268.36) provides job training services year-round for youth at risk of dropping out of school. Community-based services are offered to disadvantaged youth in cooperation with local educational agencies in 87 counties.

The Youth Wage Subsidy Program (MS 268.551 to 268.552) provides subsidies to private and public sector employers who hire at-risk youth.

The Youth Employment and Housing Program (MS 268.361 to 268.367) targets dropouts/youth enrolled in alternative schools. Youth are trained to rehabilitate buildings to be used as homes for low-income or homeless families. The education component focuses on basic skill acquisition with a problem-solving emphasis.

Performance Objectives and Measures:

20. JTPA Title IIB Provide income to economically disadvantaged youth to benefit them and their families for work performed in neighborhoods and communities.

Measure: Number of economically disadvantaged youth provided with well-supervised, productive jobs during the summer months.

Part 2: Program Information (Cont.)

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 6,138 | 5,413 | 8,537 | 8,000 | 8,000 | 8,000 | 8,000 |
| Prior Objectives | | | | | | | |

21. **Minnesota Youth Program** Enhance the level and quality of services provided to employers and communities and provide academic enrichment services to youth in year-round programs that complement the JTPA Title IIB program which operates in the summer months only.

Measure: Increases in the level of educational skills (particularly reading and mathematics) for at-risk youth who participate in the Minnesota Youth Program.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|--------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Reading Level Gain | | | | | | | |
| Actual | N/A | N/A | N/A | .9 | 1.0 | 1.0 | 1.0 |
| Prior Objectives | | | | | | | |

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Math Level Gain | | | | | | | |
| Actual | | | | 1.2 | 1.2 | 1.2 | 1.2 |
| Prior Objectives | | | | | | | |

22. **Youth Wage Subsidy Program.** Provide wage subsidies as an incentive to leverage private sector jobs for at-risk youth.

Measure: The number of private sector jobs/internships provided to at-risk youth each year and the number of participating employers.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | | | | | |
| Prior Objectives | | | | | | | |

23. **Minnesota YouthBuild.** Provide specialized training, work experience and education for at risk youth in projects that result in the expansion or improvement of residential units for homeless persons and low-income families.

Measure: The number of at-risk youth employed each year and the number of homeless individuals benefiting from the program.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| At-Risk Youth | | | | | | | |
| Actual | 100 | 100 | 250 | 250 | 500 | 500 | 500 |
| Prior Objectives | | | | | | | |

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Homeless | | | | | | | |
| Actual | 50 | 50 | 200 | 200 | 400 | 400 | 400 |
| Prior Objectives | | | | | | | |

24. **JTPA Title IIC Youth Training Program.** Enhance the educational, occupational and citizenship skills of youth, encourage school completion and reduce welfare dependency.

Part 2: Program Information (Cont.)

Measure: The number of youth served, the number of youth who enter employment and the number of youth who attain employability enhancements each year.

| Enrolled | | | | | Objectives | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | N/A | N/A | N/A | 4,162 | 4,000 | 4,000 | 4,000 |
| Prior Objectives | | | | | | | |
| Entered Employment | | | | | Objectives | | |
| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | | 1,519 | 1,500 | 1,500 | 1,500 |
| Prior Objectives | | | | | | | |
| Employability Enhancements | | | | | Objectives | | |
| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | | 1,165 | 1,100 | 1,100 | 1,100 |
| Prior Objectives | | | | | | | |

Activity Purpose: DJT, in coordination with the Department of Human Services (DHS), is responsible for managing the Success Through Reaching Individual Development and Employment (STRIDE), Work Readiness and Food Stamp Employment and Training (FSET) programs, and Refugee and Immigrant Services. DJT is responsible for establishing and maintaining reporting systems, drafting rules and bulletins, developing monitoring guides, oversight of special projects, establishing certification standards, certifying and decertifying service providers, provision of technical assistance and training, and public information to promote awareness of services.

The purpose of Project STRIDE is to provide employment and training services to Aid to Families with Dependent Children (AFDC) recipients in order to help the recipients avoid or end long-term public assistance dependency and become self-sufficient. The program operates under federal laws and regulations, state law, and state administrative rules.

The purpose of the Work Readiness/FSET program is to provide employment and training services to recipients of Work Readiness cash assistance in order to help the recipients avoid or end public assistance dependency and become self-sufficient. As of January 1, 1993, Work Readiness eligibility is limited to six months per year (seven months for persons who are functionally illiterate).

The Work Readiness employment and training programs also serves as Minnesota's federal Food Stamp Employment and Training (FSET) program. The program operates under federal law and regulation, state law, and state administrative rules.

Performance Objectives and Measures:

25. During each year of the biennium, at least 6,000 STRIDE recipients will enroll in post-secondary educational programs with at least 2,500 successfully completing this activity.

Measure: Number of recipients participating in post-secondary education who receive a completion certificate in the enrolled activity.

| | | | | | Objectives | | |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | | 8,100 | | | |
| Prior Objectives | | | | 6,000 | | | |

Part 2: Program Information (Cont.)

26. During each year of the biennium, at least 4,000 STRIDE recipients will participate in adult basic or remedial education programs with at least 2,000 successfully completing this activity.

Measure: Number of recipients enrolled in adult basic or remedial education programs per year who successfully complete this activity.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | | 5,600 | | | |
| Prior Objectives | | | | 4,000 | | | |

27. During each year of the biennium, at least 2,000 AFDC-UP recipients will participate in job search activities through the STRIDE program with at least 1,100 obtaining employment.

Measure: Number of recipients participating in job search activities who leave this activity employed.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | | 5,400 | | | |
| Prior Objectives | | | | 2,000 | | | |

28. During each year of the biennium, at least 2,000 recipients will become employed in unsubsidized jobs through the STRIDE program.

Measure: Number who enter unsubsidized employment each year following participation in employment and training services.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | | 2,600 | | | |
| Prior Objectives | | | | 2,000 | | | |

29. Provide employment and training services to at least 30,000 Work Readiness recipients during each year of the biennium in the Work Readiness program so that at least 6,000 Work Readiness recipients will secure suitable unsubsidized employment during each year of the biennium.

Measure: Number of recipients who secure suitable unsubsidized employment each year following the enrollment in employment and training services.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | | 5,200 | | | |
| Prior Objectives | | | | 6,000 | | | |

30. Provide adult basic or remedial education services to at least 6,000 Work Readiness recipients each year of the biennium so that at least 3,000 increase their reading comprehension level by an average of 1.5 grade levels.

Measure: Number of recipients enrolled in adult basic or remedial education who increase their reading comprehension level by 1.5 grade levels.

Part 2: Program Information (Cont.)

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | | 3,350 | | | |
| Prior Objectives | | | | 3,000 | | | |

Activity Purpose: The Dislocated Worker Programs assist workers with a long attachment to the labor force in their transition to new employment when they are dislocated from employment as a result of plant closures, permanent mass layoffs, skill obsolescence, technological change, international trade, and other economic disruptions. The transition assistance primarily includes skill and aptitude testing, career/job counseling, job search assistance, job development, and retraining assistance. Programs are federally funded through JTPA Title III (EDWAA) and the state special revenue Dislocated Worker Program, MS 268.022, 268.975-268.98.

The dislocated worker program has three primary goals:

- Intervening with workers shortly after becoming dislocated from employment in order to initiate an immediate transition to new, suitable employment.
- Retraining dislocated workers for employment in occupations or industries that offer the opportunity for stable reemployment.
- Placing participants in suitable employment which offers compensation comparable to their previous employment, wage growth, and long-term stability.

Performance Objectives and Measures:

31. Unsubsidized entered employment remain above 0 percent.

Measure: Percentage of enrolled participants entering unsubsidized employment.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | 74 | 83 | 71 | 70 | 70 | 75 |
| Prior Objectives | | 64 | 64 | 70 | | | |

32. Hourly wage at placement will exceed two-thirds of the hourly equivalent of the Statewide Average Weekly Wage (SAWW) by 1996.

Measure: Percent program's average wage at placement is of the hourly equivalent to the Statewide Average Weekly Wage.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | 9.13 | 9.52 | 10.32 | 9.50 | 9.50 | |
| Prior Objectives | 6.00 | 6.00 | 6.00 | 9.50 | | | |

33. Median rate of wage replacement will continue to exceed 80 percent.

Measure: Median rate of wage replacement.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | N/A | N/A | N/A | 86 | 85 | 85 | 85 |
| Prior Objectives | N/A | N/A | N/A | N/A | | | |

Part 2: Program Information (Cont.)

34. Enrollment of dislocated workers will average 12 weeks following separation from employment by Fiscal Year 1997.

Measure: Average weeks participants unemployed prior to enrollment.

Community Based Services Division does not currently have all the information it needs to report this measure. Changes to the data collection instrument implemented on July 1, 1993 will enable the efficient development of this measure for future reporting.

35. Retention of employment for participants three years after "entered employment" will be 90 percent by 2000.

Measure: Percentage of participants filing valid unemployment compensation benefit claims during the three year period immediately following entered employment (i.e., program termination).

Community Based Services Division does not currently have all the information it needs to report this measure. It can, however, develop the measure in the future by using available data from the Unemployment Insurance System (i.e., benefits) in conjunction with the CBS Division JTPA/STRIDE management information system.

Measure: Percentage of "retrained" participants filing valid unemployment compensation benefit claims during the three year period following entered employment (i.e., program termination).

Community Based Services Division does not currently have all the information it needs to report this measure. It can, however, develop the measure in the future by using available data from the Unemployment Insurance System (i.e., benefits) in conjunction with the CBS Division JTPA/STRIDE management information system.

36. Growth in annual wages for participants three years after "entered employment" will be six percent by 2000.

Measure: Percentage of participants with an annual wage three years after "entered employment" which exceeds six percent of annual wages for the first year immediately following "entered employment" (i.e., program termination).

Community Based Services Division does not currently have all the information it needs to report this measure. It can, however, develop the measure in the future by using available data from the Unemployment Insurance System (i.e., wage detail) in conjunction with the CBS Division JTPA/STRIDE management information system.

Measure: Percentage of "retrained" participants with an annual wage three years after "entered employment" which exceeds six percent of annual wages for the first year immediately following "entered employment" (i.e., program termination).

Community Based Services Division does not currently have all the information it needs to report this measure. It can, however, develop the measure in the future by using available data from the Unemployment Insurance System (i.e., wage detail) in conjunction with the CBS Division JTPA/STRIDE management information system.

37. Participants receiving long-term training assistance will enter occupations or become employed in industries other than the ones which initially displaced them from employment.

Measure: Percentage of participants receiving long-term retraining assistance becoming employed in the same occupation or industry of dislocation at entered employment.

Community Based Services Division does not currently have all the information it needs to report this measure. It can, however, develop the measure in the future by using available data from the JTPA/STRIDE management information system.

CBS
ANNUAL PERFORMANCE REPORT
Part 3: Substantiating the Performance Measures

Objective 1. Serve all eligible households who apply for the program with primary heat payments so that they can maintain a heat source in their residence during the winter months..

Measure: The percentage of eligible households who apply and receive primary heat payments.

Definition: The number of households served divided by the number of eligible households who applied.

Rationale: The Department is designated by the governor to receive and disburse EAP federal funding in a timely manner so that the highest level of assistance will be furnished to the households with the lowest incomes and the highest energy costs in relation to income, taking into account family size.

Data Source: Local delivery agency semi-monthly progress reports and year end program close-out reports.

Factors Beyond Agency's Control That Affect Performance: The amount of federal funding available, the economic conditions that would render a household eligible, the severity of the winter heating season and the cost of home heating energy.

Objective 2. Provide an average energy assistance benefit equal to 75 percent of recipient house heating costs for all eligible households receiving assistance.

Measure: Compare the total home heating energy costs of eligible households to the amount of EAP heating assistance payments provided to those households.

Definition: Home energy heating costs are actual heating costs from June 1, through May 31 of the previous heating season and include heating costs of primary and supplemental energy sources. These costs include bills from metered services, receipts for supplemental energy purchases and vendor bills which detail the amount and costs of heating sources. Assistance payments are those payments made to the household or the households energy vendor on behalf of the household from the program.

Rationale: The EAP law requires assurance that the highest level of heating assistance be furnished to those households with the highest energy costs in relation to income.

Data Source: Year end program closeout information required by law and provided by local delivery agencies. The information includes home energy consumption, costs and types of fuels used, and types of fuel used by various income groups.

Factors Beyond Agency's Control That Affect Performance: The amount of federal funding available, the economic conditions that would render a household eligible, the severity of the winter heating season and the cost of home heating energy and the housing condition in which the household resides.

Objective 3. To reduce the average annual heating energy consumption of households served in the program by 18% in a cost effective manner.

Measure: The energy consumption of households prior to receiving services will be compared to the consumption of the household after program services. The cost effective aspect of this measure will be the relationship of installation cost to energy savings.

Definition: The percentage change of energy consumption for heating from a representative sample of program participant normalized for weather conditions is how the measure will be calculated. Energy consumption will be measured in BTU's.

Rationale: The U.S. Department of Energy "Low-Income Weatherization Assistance Program" is a program designed to reduce energy consumption of households served in the program in a cost effective manner. By measuring this change we meet congressional intent by making cost effective energy reduction the focus of the program.

Data Source: The former measure for this was a point in time study of homes weatherized. It was completed in 1989 by the University of Minnesota on single family houses that heated with natural gas. The newly proposed measure would annually evaluate savings and effectiveness on the different housing types completed in the program by delivery area. To develop the data we will need to sample client consumption data before and after program activities installation costs to determine energy consumption change and effectiveness.

Factors Beyond Agency's Control That Affect Performance: The outcome measure can be affected by changes in the federal program relating allowable activities that can be performed and changes in the per household expenditures in the program. Federal rules dictate the average allowable expenditure per household. Changes in rules that affect this average could affect performance.

Objective 4: To break the cycle of poverty in Head Start families with children ages 3 to 5, to bring about a greater degree of social competence in the children and to promote economic self-sufficiency for families through health, parent involvement, education and social services.

Measure 1: Percentage of Head Start children who have completed medical screening, including all appropriate tests and physical examinations.

Definition: The ratio of the number Head Start children who have completed medical screening, including appropriate tests and physical examination to the total number of Head Start children.

Rationale: Periodic screening is necessary for good preventive health care and early intervention services which in themselves are essential to success in school and future employment. This measure tests the first step in the medical objective to ensure the children are tested.

Data Source: Federal Head Start Program Information Report (PIR)

Factors Beyond Agency's Control That Affect Performance: Inadequate family resources for quality child care and necessary transportation.

Measure 2: Percentage of children needing medical treatment who received it:

Definition: The ratio of the number Head Start children who have completed medical screening, including appropriate tests and physical examination who have been diagnosed as needing treatment and the number receiving appropriate tests, and received the appropriate treatment.

Rationale: Medical problems are barriers to future growth potential. Good preventive health care and early intervention services are essential to success in school and future employment.

Data Source: Federal Head Start Program Information Report (PIR)

Factors Beyond Agency's Control That Affect Performance: Inadequate family resources for quality child care and necessary transportation.

Measure 3: Percentage of Head Start families identified as needing social services who received required social services.

Part 3: Substantiating the Performance Measures (Cont.)

Definition: Based on a family needs assessment, the number of Head Start families identified as in need of social services who received appropriate services as measured through an annual tally.

Rationale: The primary role of social services in Head Start is to provide information, referrals and support to families as they work to strengthen their family units and become self sufficient.

Data Source: Federal Head Start Program Information Report (PIR)

Factors Beyond Agency's Control That Affect Performance: The stresses brought about by extreme poverty: poor health, housing, education, child care options, transportation and a transient lifestyle.

Measure 4: Percentage of parents of current or former Head Start children who are salaried program staff.

Definition: Percentage of salaried staff who are parents of current or former Head Start children.

Rationale: In order to be eligible for Head Start services, families must meet federal income guidelines based on current poverty data. The productive employment of parents in the program represents a victory for families in their struggle to become self sufficient and for Head Start in its approach to involve and mentor parents of enrolled children.

Data Source: Federal Head Start Program Information Report (PIR)

Factors Beyond Agency's Control That Affect Performance: Head Start families have inadequate resources for quality child care and necessary transportation.

Objective 5. To provide Displaced Homemakers with the personal development and vocational resources to enter employment, training or another program.

Measure: Number of Displaced Homemakers entering employment, training or another program.

Definition: The numbers served and completing within one year; and entering training or employment, or active in employment and training process.

Rationale: This measure of performance reflects the numbers served, and the effectiveness of the program.

Data Source: Displaced Homemaker Program Management Information System and site visit verification.

Factors Beyond Agency's Control That Affect Performance: Budge and labor market.

Objective 6. Minnesota's Community Action Agencies, Reservation Governments and the Midwest Farmworkers Employment and Training will provide a range of services to low income households which will alleviate the effects of poverty through the Community Services Block Grant Program and the Minnesota Economic Opportunity Grant.

Measure: Number of low income households receiving assistance within the following categories of service: Economic Development, Employment and Training, Senior Services, Family and Health, Food Assistance, Shelter Programs.

Definition: The 29 community agency agencies, 11 Indian reservation governments and Midwest Farmworkers Employment and Training, Inc. locally determine and document the eligibility of households for services based upon the guidelines of the various funding sources.

Rationale: The Department of Jobs and Training, Community Based Services Division (CBS) is the anti-poverty agency for the State of Minnesota. Its purpose and policy are to identify the causes of poverty and to eliminate them by mobilizing

Part 3: Substantiating the Performance Measures (Cont.)

resources and initiating anti-poverty efforts statewide, by serving as a catalyst for local anti-poverty initiatives, and by directing and coordinating anti-poverty activities within the State. This measure reflects the successful mobilization of resources with which to reduce or ameliorate the effects of poverty by measuring number of persons served.

Data Source: The Department of Jobs and Training's Annual Minnesota Economic Opportunity Report is a compilation of data submitted by the CSBG grantees which documents the services provided by those agencies as well as funding allocated to those services. DJT will verify the accuracy of data during annual on-site monitoring visits and a review of other materials submitted.

Factors Beyond Agency's Control That Affect Performance: Available funding and economic conditions

Objective 7. The objective of TEFAP is to distribute USDA surplus commodities to eligible households throughout the state.

Measure: Number of households served; number of pounds of food distributed.

Definition: Households served must be at or below 185 percent of the Federal Poverty Guidelines.

Rationale: Grantees are required to maintain records on inventory and population served. This information verifies the success of the activity.

Data Source: The source for the data is records maintained at the State and local level.

Factors Beyond Agency's Control That Affect Performance: Receipt of TEFAP foods has diminished over the years, making statewide coverage more difficult.

Objective 8. The number of persons turned away from overnight shelters, runaway/throwaway youth shelters, and battered women's shelters will decrease ten percent per year.

Measure: Number of persons turned away from shelters on shelter survey night in May of each year.

Definition: The number of persons turned away from shelters include those individuals deemed appropriate for a shelter program but turned away due to lack of physical space in the program.

Rationale: ESGP is the primary federal funding source for shelters. Its intent is to meet the emergency shelter needs of homeless individuals. If individuals are turned away from shelters, they are forced to sleep outside, in cars, return to an abuser, or seek other inappropriate places to stay.

Data Source: The Department of Jobs and Training conducts a quarterly shelter survey of all shelter providers in the state.

Factors Beyond Agency's Control That Affect Performance: Economic Factors such as distribution of income, housing affordability, deinstitutionalization policies as well as limited to funding to establish a shelter system all are outside the control of this agency.

Objective 9. At least fifty percent of households served by transitional housing programs will secure permanent housing upon leaving the transitional housing program.

Measure: Percentage of households securing permanent housing upon leaving the Transitional Housing Program (THP) funded transitional housing programs.

Definition: The number of households accepted into THP funded transitional housing programs divided by the number of households securing permanent housing upon leaving the program.

Rationale: The goal of the THP is to assist homeless households in gaining housing independence. Given the difficulty of the population being served and the lack of a benchmark for judging performance, the fifty percent threshold would guarantee that more households are meeting program goals than are not.

Data Source: Client data collected by the Department of Jobs and Training on each individual client served in THP funded transitional housing programs will be used.

Factors Beyond Agency's Control That Affect Performance: The costs and availability of housing, the pay-scale and availability of jobs, and the level of public assistance benefits all are primary factors that influence a households ability to afford housing.

Objective 10. Ninety percent of families participating in the SAFAH program will maintain a permanent housing for at least one year after their departure from a transitional housing program.

Measure: Number of families maintaining permanent housing one year after departing from a transitional housing program in May of each year.

Definition: The number of families maintaining their own housing includes those who are not in shelters, institutions, or doubled up with family or friends.

Rationale: The program is intended to assist families in stabilizing in permanent housing. Unstable living situations cannot be determined to be successful.

Data Source: The Department of Jobs and Training has contracted with the Amherst H. Wilder Research to conduct follow-up studies of persons participating in the SAFAH program. The results of their study will be the data used.

Factors Beyond Agency's Control That Affect Performance: Economic factors such as distribution of income, housing affordability, family violence, substance abuse are all destabilizing factors beyond the control of the Department. Follow-up studies may not be able to locate all past participants.

Objective 11. The Minnesota Food Shelf Association will provide funding to as many food shelves in Minnesota as are eligible to receive MFSP funds so that assistance is available in all parts of the state to all eligible recipients.

Measure: Number of food shelves receiving funding under the MFSP.

Definition: There are approximately 350 food shelves in Minnesota as of October 1993. To be eligible to participate in the MFSP, a food shelf must 1) be a nonprofit corporation, or affiliated with a nonprofit corporation, 2) distribute standard food orders without charge to needy individuals and 3) not limit food distributions to individuals of a particular religious affiliation, race, or other criteria unrelated to need or to requirements necessary to administration of a fair and orderly distribution system.

Rationale: It is important that all persons in need of food from food shelves have access to product purchased with MFSP funds.

Data Source: The Department will rely on the annual report submitted by the Minnesota Food Shelf Association to determine how many food shelves are participating in the MFSP.

Factors Beyond Agency's Control That Affect Performance: Some food shelves may choose not to participate in the program due to administrative requirements or because they wish not to abide by the requirement that they serve individuals of all religious affiliations, races, or other criteria.

Objective 12. Each agency receiving Emergency Community Services Homeless Grant Program (EHP) funds will maximize the number of homeless persons served.

Part 3: Substantiating the Performance Measures (Cont.)

Measure: Number of homeless persons served.

Definition: A person is considered homeless if they do not have a fixed adequate and safe night-time residence.

Rationale: Since the program regulations do not specify what type of services for the homeless are most desirable, and the decision for which services to provide is determined at the local level, the DJT should ensure that activities conducted result in an increase in services compared to what was in existence in the jurisdiction prior to the program being available.

Data Source: The Department of Jobs and Training will use EHP annual performance reports to determine whether additional services have been provided.

Factors Beyond Agency's Control That Affect Performance: Economic trends affect the number of persons who are homeless. Federal funding levels affect the number of homeless persons who can be served.

JTPA Objective 13. Prepare economically disadvantaged adults for the labor market so that they can become self-sufficient.

Measure: Number of participants completing Workforce Training and Development Program activities.

Definition: Enrolled participants who meet federal and state income guidelines.

Rationale: Economically disadvantaged adults face serious barriers to employment. Opportunity for participants to become self-sufficient is increased through enrollment in this program.

Data Source: State-wide reports prepared by the Department of Jobs and Training.

Factors Beyond Agency's Control That Affect Performance: The economic environment controls the number of economically disadvantaged individuals.

JTPA Objective 14. Decrease public assistance dependency of JTPA eligible public assistance recipients.

Measure: Public assistance recipients as a percentage of the total number of JTPA participants served. (Title IIA only).

Definition: The number of public assistance recipients served divided by the total number JTPA recipients.

Rationale: By targeting public assistance recipients for JTPA programs, the number of public assistance recipients will decrease.

Data Source: The Minnesota Department of Jobs and Training's MIS system.

Factors Beyond Agency's Control That Affect Performance: The barriers to employment of JTPA eligible recipients.

JTPA Objective 15. Place JTPA eligible enrollees in unsubsidized employment at labor market wage levels.

Measure 1: Number of Participants Placed (Employed)

Definition: Program participants placed in permanent unsubsidized employment.

Rationale: Placement of economically disadvantaged adults demonstrates success in overcoming barriers to employment through Workforce Training and Development Programs.

Data Source: The Minnesota Department of Jobs and Training maintains a Management Information System which tracks

Part 3: Substantiating the Performance Measures (Cont.)

all placements on all participants.

Factors Beyond Agency's Control That Affect Performance: Multiple barriers faced by the participants. The economy and subsequently the labor market.

Measure 2: Average weekly earnings of participants placed in unsubsidized employment.

Definition: Average weekly earnings is determined at the 13 week follow-up measurement system.

Rationale: By providing employment services which lead to increased wages the number of economically disadvantaged individuals will reduced.

Data Source: The Minnesota Department of Jobs and Training's MIS system.

Factors Beyond Agency's Control That Affect Performance: The economy and labor market wages.

JTPA Objective 16. Help secure long term employment for JTPA participants.

Measure: Follow-up employment rate (Title IIA only).

Definition: The definition of follow-up employment rate is the percentage of JTPA participant still working after 13 weeks following program termination.

Rationale: By measuring follow-up employment rate, long-term success of providing JTPA employment services can be determined.

Data Source: The Minnesota Department of Jobs and Training's MIS system.

Factors Beyond Agency's Control That Affect Performance: The economy and the follow-up employment rate are beyond the agency's control.

Juvenile Justice Program Objective 17. Cooperate with the Minnesota Department of Corrections, counties and cities in order to continue compliance with the federal juvenile justice mandate of jail removal.

Measure: Number of juveniles held in adult jails and lock-ups beyond allowable time limits.

Definition: Each juvenile held and the time held in each jail and lock-up is reported to the Department of Corrections. Each case of a juvenile held beyond the time limits established by state law is investigated.

Rationale: The Juvenile Justice Program is required to report on Minnesota's compliance with the jail removal mandate to the federal Office of Juvenile Justice and Delinquency Prevention.

Data Source: Reports prepared by the Department of Corrections compiled from reports from all jails and lock-ups.

Factors Beyond Agency's Control That Affect Performance: The action of law enforcement officers throughout the state in arresting and detaining juveniles in jails and lock-ups. However, state law limits the use of jails and lock-ups and the Department of Corrections can revoke the license of a facility that violates the law.

Juvenile Justice Program Objective 18. Comply with the federal juvenile justice mandate of addressing the problem of over-representation of minorities in the juvenile justice system through prevention and intervention strategies.

Part 3: Substantiating the Performance Measures (Cont.)

Measure: Number (and percent) of "youth of color" served by juvenile justice programs and number (and percent) of "youth of color" jailed.

Definition: Youth of color are youth under the age of 18 and members of the following groups: Afro Americans, Asian-Americans, Native Americans and Hispanics.

Rationale: Programs addressing the needs of at-risk "youth of color" and their families will reduce the risk of involvement with the juvenile justice system and therefore the number of "youth of color" in the system. By comparing the number of youth served to the number of youth jailed over time we will be able to determine impact of corrective efforts on the problem.

Data Source: Quarterly reports from juvenile justice grantees to Department of Jobs and Training and number (and percent) of "youth of color" jailed (reported annually by the Department of Corrections).

Factors Beyond Agency's Control That Affect Performance: Unemployment, low income, poor housing, drug use, gang involvement and limited funding.

Youth Intervention Program Objective 19. Reduce the number of youth who become involved with the juvenile justice system.

Measure: The recidivism rate of youth referred to court participating in Youth Intervention Programs compared to the national recidivism rate for all youth referred to court.

Definition: The recidivism rate is the percentage of youth who had previously been involved in the juvenile justice system and become re-involved in the system compared to the total number of youth who had previously been involved in the juvenile justice system.

Rationale: The recidivism rate is a practical measure of the program's effectiveness in that it states the percentage of youth who become re-involved in the juvenile justice system after receiving services. A rate which is lower than the national average indicates the program's effectiveness in modifying behaviors which led to involvement in the juvenile justice system. The recidivism rate for youth referred to Youth Intervention Programs was 7.8 percent, less than half the 18 percent national recidivism rate for youth referred to court.

Data Source: Data from survey taken of service providers by the Youth Intervention Program Association and Quarterly Reports prepared by Youth Intervention Program operators.

Factors Beyond Agency's Control That Affect Performance: Unemployment, poor housing, poverty, drug use, gang involvement and limited funding.

JTPA Title IIB Objective 20. Provide income to economically disadvantaged youth to benefit them and their families for work performed in neighborhoods and communities.

Measure: Number of economically disadvantaged youth provided with well-supervised, productive jobs during the summer months.

Definition: The JTPA Title IIB program provides as many eligible youth as possible with meaningful, well-supervised work experiences which demonstrate the value of work performed to the individual and to the neighborhood or community.

Rationale: The JTPA Title IIB summer program enhances the level and quality of public services provided to neighborhoods and communities. This program sets out to achieve the stimulus objective of providing productive, well-supervised jobs to as many eligible youth as possible each summer.

Part 3: Substantiating the Performance Measures (Cont.)

Data Source: Report to the U.S. Department of Labor.

Factors Beyond Agency's Control That Affect Performance: There are over 45,000 youth who are eligible for the program and funding is limited.

Minnesota Youth Program Objective 21. Enhance the level and quality of services provided to employers and communities and provide academic enrichment services to youth in year-round programs that complement the JTPA Title IIB program which operates in the summer months only.

Measure: Increases in the level of educational skills (particularly reading and mathematics) for at-risk youth who participate in the Minnesota Youth Program.

Definition: Minnesota Youth Program enrollees are provided with academic enrichment which, at a minimum, counteracts the erosion of basic educational skills over the summer, and to the extent possible increases the level of educational skills, particularly reading and mathematics. Pre and post testing of participants' reading and math skill levels and gains is accomplished using instruments appropriate to an individual's age. The Minnesota Youth Program provides year-round services to youth to preserve educational gains achieved in the summer.

Rationale: This outcome measure demonstrates whether the program impacts the basic skills of youth who are at risk of dropping out of school. The program is to reinforce the relationship between the skills acquired on the job and what is learned in an educational setting.

Data Source: Pre and post test scores of participants are available through the Department of Jobs and Training.

Factors Beyond Agency's Control That Affect Performance: There are over 45,000 youth who are eligible for the program and funding is limited.

Youth Wage Subsidy Program Objective 22. Provide wage subsidies as an incentive to leverage private sector jobs for at-risk youth.

Measure: The number of private sector jobs/internships provided to at-risk youth each year and the number of participating employers.

Definition: The Youth Wage Subsidy Program provides a flexible strategy that appeals to private sector employers who complain about the "red tape" connected with federal programs. A measure of program success is the increased number of private sector employers who participate in the program each year and the number of private sector jobs/internships provided to at-risk youth.

Rationale: The use of wage subsidies to leverage private sector funds to help pay the costs of training youth in private sector jobs/internships is a program unique to Minnesota. It provides an effective incentive to leverage private sector resources and provides quality work sites for at-risk youth.

Data Source: Quarterly Reports prepared by program operators.

Factors Beyond Agency's Control That Affect Performance: Limited funding (only \$250,000 each year).

Minnesota YouthBuild Objective 23. Provide specialized training, work experience and education for at risk youth in projects that result in the expansion or improvement of residential units for homeless persons and low-income families.

Measure: The number of at-risk youth employed each year and the number of homeless individuals benefiting from the program.

Part 3: Substantiating the Performance Measures (Cont.)

Definition: The Minnesota YouthBuild program targets juvenile offenders, public assistance recipients, young people of color and youth at risk of dropping out of school. Each year over 200 homeless individuals and families benefit from work performed by over 250 at-risk youth.

Rationale: The education component of the Minnesota YouthBuild program focuses on applied basic skills with a problem solving emphasis. The work experience component provides at-risk youth with an opportunity to develop skills working with tools and performing job functions related to the renovation of residential units. The job readiness component is organized around actual jobs in the community where youth reside. A measure of the program's success is the number of youth employed each year and the number of homeless individuals and families who benefit from expanded/improved housing facilities.

Data Source: Quarterly Reports prepared by program operators.

Factors Beyond Agency's Control That Affect Performance: Weather-related construction delays and funding is limited.

JTPA Title IIC Youth Training Program Objective 24. Enhance the educational, occupational and citizenship skills of youth, encourage school completion and reduce welfare dependency.

Measure: The number of youth served, the number of youth who enter employment and the number of youth who attain employability enhancements each year.

Definition: The JTPA Title IIC program provides year-round employment and training services to improve the long-term employability of economically disadvantaged youth ages 14 to 21. Services provided include vocational counseling, academic and vocational training, work experience, and job placement assistance.

Rationale: The JTPA Title IIC Youth Training Program targets youth who are basic skills deficient, youth with educational attainment below grade level for their age, pregnant or parenting youth, youth with disabilities, homeless or runaway youth, offenders and school dropouts. Success of the program is measured each year by three factors: Number of youth served, number who enter employment and number who attain employability enhancements.

Data Source: Annual report to the U.S. Department of Labor.

Factors Beyond Agency's Control That Affect Performance: Limited funding.

Objective 25. During each year of the biennium at least 6,000 STRIDE recipients will enroll in post-secondary educational programs with at least 2,500 successfully completing this activity.

Measure: Number of recipients participating in post-secondary education who receive a completion certificate in the enrolled activity.

Definition: Post-secondary education consists of courses of educational activity which lead to a diploma or certificate of completion which enable recipients to enhance their skill levels in a particular field of instruction.

Rationale: Recipients who attain a post-secondary degree or certificate are more likely to succeed in the world of work and become self-sufficient through higher earnings.

Data Source: Department of Jobs and Training, Community Based Services Management Information System.

Factors Beyond Agency's Control That Affect Performance: Availability of state and federal funding.

Objective 26. During each year of the biennium at least 4,000 STRIDE recipients will participate in adult basic or remedial

Part 3: Substantiating the Performance Measures (Cont.)

education programs with at least 2,000 successfully completing this activity.

Measure: Number of recipients enrolled in adult basic or remedial education programs per year who successfully complete this activity.

Definition: Educational instruction which will increase recipients ability to function in the world of work or which will provide a high school diploma or GED certificate.

Rationale: Recipients with less than a high school diploma or GED are at risk of remaining on AFDC longer than those who have completed secondary educational requirements.

Data Source: Department of Jobs and Training, Community Based Services Management Information System.

Factors Beyond Agency's Control That Affect Performance: Uncertainty of funding or adult basic and remedial education coupled with local opportunities for instruction.

Objective 27. During each year of the biennium, at least 2,000 AFDC-UP recipients will participate in job search activities through the STRIDE program with at least 1,100 obtaining employment.

Measure: Number of recipients participating in job search activities who leave this activity employed.

Definition: Job search consists of activities designed to assist recipients in securing skills which will enable them to obtain employment. These activities include, but are not limited to, cold calling, resume development, interviewing skills and follow-up skills.

Rationale: Proper job search technique instruction enhances recipients opportunities to obtain employment and transition from public assistance to self-sufficiency.

Data Source: Department of Jobs and Training, Community Based Services Management Information System.

Factors Beyond Agency's Control That Affect Performance: State and federal funding levels.

Objective 28. During each year of the biennium at least 2,000 recipients will become employed in unsubsidized jobs through the STRIDE program.

Measure: Number who enter unsubsidized employment each year following participation in employment and training services.

Definition: Unsubsidized employment should provide the recipient with sufficient resources to enable them to leave public assistance.

Rationale: Persons who participate in STRIDE services are more likely to leave public assistance and reduce the rate of recidivism.

Data Source: Department of Jobs and Training, Community Based Services Management Information System.

Factors Beyond Agency's Control That Affect Performance: State and federal funding. Local labor market conditions.

Objective 29. Provide employment and training services to at least 30,000 Work Readiness recipients during each year of the biennium in the Work Readiness/FSET program so that at least 6,000 Work Readiness recipients will secure suitable unsubsidized employment during each year of the biennium.

Part 3: Substantiating the Performance Measures (Cont.)

Measure: Number of recipients who secure suitable unsubsidized employment each year following the enrollment in employment and training services.

Definition: Suitable employment is defined as monthly earnings which are at or above \$268.00/month. Earnings at or above this amount will remove the recipient from Work Readiness public assistance.

Rationale: Participation in the Work Readiness/FSET program is mandatory. Participation affords recipients with the opportunity to become self-sufficient.

Data Source: Department of Jobs and Training, Community Based Services Management Information System.

Factors Beyond Agency's Control That Affect Performance: Number of eligible participants and availability of state appropriations.

Objective 30. Provide adult basic or remedial education services to at least 6,000 Work Readiness recipients each year of the biennium so that at least 3,000 increase reading comprehension level by an average of 1.5 grade levels.

Measure: Number of recipients enrolled in adult basic or remedial education who increase their reading comprehension level by 1.5 grade levels.

Definition: Adult basic or remedial education services are designed to increase the reading and math skills of participants to assist them in obtaining a GED or increase their reading comprehension level.

Rationale: Participants who are functionally illiterate (reading at or below the 8th grade level) are at risk for becoming long term public assistance recipients unless educational intervention is provided. Persons who participate in employment and training services are more likely to leave public assistance self-sufficient and less likely to return to assistance later.

Data Source: Department of Jobs and Training, Community Based Services Management Information System.

Factors Beyond Agency's Control That Affect Performance: Availability of resources of adult basic or remedial educational opportunities in certain areas of the state. Availability of suitable employment opportunities.

Objective 31. Unsubsidized entered employment remain above 0 percent.

Measure: Percentage of enrolled participants entering unsubsidized employment.

Definition: Total number of annual enrolled participants entering unsubsidized employment divided by the total annual number of participants whose enrollment was terminated. Equation excludes participants recalled to previous employer.

Rationale: State law designates the Department of Jobs and Training as the agency responsible for implementation of federal and state dislocated worker programs. The Department's Dislocated Worker Unit (DWU), designated in accordance with Title III of the Job Training Partnership Act, manages the statewide implementation of the federal Economic Dislocation and Worker Adjustment Assistance program and the State funded dislocated worker program. Among the DWU's responsibilities is assuring compliance with federal performance standards.

This measure represents one of two "performance standards" prescribed by the U.S. Department of Labor for implementation of the federal Economic Dislocation and Worker Adjustment Assistance Act of 1988 (Title III (EDWAA) of the Job Training Partnership Act). Section 106(c) of the JTPA requires the Secretary of Labor to establish performance standards based on "placement and retention in unsubsidized employment." The measure for "placement" is the entered employment rate. The standard is currently set at 64 percent of participants terminated from enrollment entering unsubsidized employment.

Part 3: Substantiating the Performance Measures (Cont.)

Beyond compliance with the federal performance standard, inclusion of this outcome measure directly demonstrates whether this program is making progress toward the objective of higher placements as a result of intervening with dislocated workers in their transition to new employment. Minnesota's current entered employment rate is 70 percent. It was raised for federal program year 1992 by the Department, in consultation with the Governor's Job Training Council, to better reflect this state's service providers capacity to assist dislocated workers in their transition to new employment.

Data Source: Community Based Service Division's JTPA/STRIDE MIS system houses the data for which this measure is calculated. Information may be found for each specific dislocated worker program (i.e., federal and state) on the Worker Adjustment Program Report (WAPR) generated by the Division. Annual performance for the overall program will be published in annual reports to the Minnesota Legislature as specified in statute. Program grantees submit participant data to the CBS Division on a monthly schedule.

Factors Beyond Agency's Control That Affect Performance: The state's economic environment may impact this measure to the extent that it chills employers' intentions to hire new workers or whether the types of skills dislocated workers possess when they are displaced match those needed by employers seeking new workers.

Objective 32. Hourly wage at placement will exceed two-thirds of the hourly equivalent of the Statewide Average Weekly Wage (SAWW) by 1996.

Measure: Percent program's average wage at placement is of the hourly equivalent to the Statewide Average Weekly Wage.

Definition: The annual program year sum total of participants' hourly wage rates recorded at entered employment divided by total annual program year participants having entered employment.

Rationale: State law designates the Department of Jobs and Training as the agency responsible for implementation of federal and state dislocated worker programs. The Department's Dislocated Worker Unit (DWU), designated in accordance with Title III of the JTPA, manages the statewide implementation of the federal EDWAA and state dislocated worker programs. Among the DWU's responsibilities is assuring compliance with federal performance standards.

This measure uses one of the two "performance standards" prescribed by the U.S. Department of Labor for implementation of the federal Economic Dislocation and Worker Adjustment Assistance Act of 1988 (Title III (EDWAA) of the Job Training Partnership Act) in its calculation. The performance standard issued under the authority of Section 106(c) of the JTPA specifies an hourly wage rate at entered employment of six dollars.

This outcome measure, however, more appropriately demonstrates to what extent the program is making progress toward placing dislocated workers into suitable employment which compensates (i.e., hourly wage) individuals at a level comparable to the statewide average. The dislocated worker population being served by this program is sufficiently large and diverse - in terms of demographic characteristics, occupations, industry employment, and prior compensation - to justify the use of this measure as an indicator of program performance. The Statewide Average Weekly Wage seems to be an appropriate data element for this purpose since it is already recognized in statute as the basis for calculating weekly benefits under the State's unemployment insurance and workers' compensation systems.

The program's Substate Grantees currently operate substate plans containing a performance measure localized to the service area based on that region's average weekly wage.

Data Source: Participants' hourly rate of pay at the time they enter employment is recorded in the Community Based Services Division's JTPA/STRIDE MIS system. Dislocated worker program grantees submit placement information on a monthly schedule. The Statewide Average Weekly Wage is calculated annually by the Department's Research and Statistics Office for use by the State's unemployment and workers' compensation systems. The wage information is submitted to the Department by employers pursuant to state and federal unemployment insurance law.

Factors Beyond Agency's Control That Affect Performance: The Dislocated Worker Program has no control over who

Part 3: Substantiating the Performance Measures (Cont.)

becomes displaced from employment and the types of employment sought by these workers. As a result, persons dislocated as a result of plant closures and substantial layoffs may skew the placement wage up or down depending on the composition of the affected workforces.

Objective 33. Median rate of wage replacement will continue to exceed 80 percent.

Measure: Median rate of wage replacement.

Definition: For participants having both a dislocation and entered employment hourly wage, the median wage differential (i.e., hourly wage at placement minus hourly wage at dislocation) divided by median hourly wage at dislocation.

Rationale: This outcome measure directly demonstrates to what extent this program is assisting dislocated workers replace wages earned from their job at dislocation with wages earned in their new job at entered employment. A primary objective of program participants is replacement of their previous rate of pay. Thus, this outcome measure reflects a primary objective of the program's customers.

Although participants hope to replace 100 percent of their previous wages in a new job, studies conducted on worker displacement consistently find that workers will actually face a 20 percent cut in wages in their new employment. Program experience in Minnesota has shown a similar loss in wages upon return to work.

Data Source: Community Based Service Division's JTPA/STRIDE MIS system houses the data for which this measure is calculated. Information may be found for each specific dislocated worker program (i.e., federal and state) on the Worker Adjustment Program Report (WAPR) generated by the Division. Annual performance for the overall program will be published in annual reports to the Minnesota Legislature as specified in statute. Program grantees submit participant data to the CBS Division on a monthly schedule.

Factors Beyond Agency's Control That Affect Performance: The State's economic environment and the competition for available jobs may depress wages.

Objective 34. Enrollment of dislocated workers will average 12 weeks following separation from employment by Fiscal Year 1997.

Measure: Average weeks participants unemployed prior to enrollment.

Definition: The program year's new participants' sum total of weeks unemployed prior to enrollment divided by total new participants enrolled.

Rationale: This outcome measure directly demonstrates whether the program and its service providers are achieving early intervention with affected dislocated workers. Initiating services to dislocated workers quickly following dislocation is critical to their successful transition to suitable employment and reintegration into the workplace. Failure to intervene quickly can mean exhaustion of unemployment compensation benefits, home foreclosure, or any number of problems associated with the loss of employment.

Data Source: Community Based Service Division's JTPA/STRIDE MIS system houses the data for which this measure is calculated. Information may be found for each specific dislocated worker program (i.e., federal and state) on the Worker Adjustment Program Report (WAPR) generated by the Division. Annual performance for the overall program will be published in annual reports to the Minnesota Legislature as specified in statute. Program grantees submit participant data to the CBS Division on a monthly schedule.

Factors Beyond Agency's Control That Affect Performance: The Program can attempt to influence people to apply for enrollment, but the decision of when to seek assistance remains with the individual.

Part 3: Substantiating the Performance Measures (Cont.)

Objective 35. Retention of employment for participants three years after "entered employment" will be 90 percent by 2000.

Measure: Percentage of participants filing valid unemployment compensation benefit claims during the three year period immediately following entered employment (i.e., program termination).

This measure is not yet fully developed. It is our intent to have this information available for the Department's first annual report in 1994.

Definition: Total valid claims for unemployment compensation benefits filed by participants placed in employment during the first three years following program termination divided by total participants entering employment for the same year.

Rationale: State law designates the Department of Jobs and Training as the agency responsible for implementing federal and state dislocated worker programs. A principle goal of these programs is the placement of participants in demand occupations and industries which offer stability of employment. This outcome measure directly demonstrates whether the Program is making progress toward placing participants in employment situations offering stability of employment.

Data Source: Community Based Services Division's JTPA/STRIDE MIS system houses participant data necessary to calculate this particular outcome measure. Unemployment compensation benefit claim data will need to come from the Department's Job Service/Unemployment Insurance Division.

Factors Beyond Agency's Control That Affect Performance: Data privacy laws which apply to unemployment insurance benefit claim data may impede the Department's ability to bring it and the dislocated worker program data together to compute this outcome measure. Beyond this technical issue, other factors beyond the Department's control include the general economy of the state and nation; employers' own competitive situations; and the strength of Minnesota's industries in comparison to their competition locally, nationally, and internationally.

Measure: Percentage of "retrained" participants filing valid unemployment compensation benefit claims during the three year period following entered employment (i.e., program termination).

This measure is not yet fully developed. It is our intent to have this information available for the Department's first annual report in 1994.

Definition: Total valid claims for unemployment compensation benefits filed by "retrained" participants placed in employment during the first three years following program termination divided by total "retrained" participants entering employment for the same year. (Note: the term "retrained" for purposes of this exercise has not been finalized.)

Rationale: State law designates the Department of Jobs and Training as the agency responsible for implementing federal and state dislocated worker programs. A principle goal of these programs is the placement of participants in demand occupations and industries which offer stability of employment. Provision of retraining assistance to dislocated workers is fundamentally focused at this objective. This outcome measure directly demonstrates whether the Program is making progress toward placing participants in employment situations offering stability of employment.

Data Source: Community Based Services Division's JTPA/STRIDE MIS system houses participant data necessary to calculate this particular outcome measure. Unemployment compensation benefit claim data will need to come from the Department's Job Service/Unemployment Insurance Division.

Factors Beyond Agency's Control That Affect Performance: Data privacy laws which apply to unemployment insurance benefit claim data may impede the Department's ability to bring it and the dislocated worker program data together to compute this outcome measure. Beyond this technical issue, other factors beyond the Department's control include the general economy of the state and nation; employers' own competitive situations; and the strength of Minnesota's industries in comparison to their competition locally, nationally, and internationally.

Part 3: Substantiating the Performance Measures (Cont.)

Objective 36. Growth in annual wages for participants three years after "entered employment" will be six percent by 2000.

Measure: Percentage of participants with an annual wage three years after "entered employment" which exceeds six percent of annual wages for the first year immediately following "entered employment" (i.e., program termination).

This measure is not yet fully developed. It is our intent to have this information available for the Department's first annual report in 1994.

Definition: Total participants receiving wages in the third year immediately following "entered employment" which exceed six percent of annual wages received in the first year immediately following "entered employment" divided by total participants terminated from program as a result of "entered employment" for the same year.

Rationale: State law designates the Department of Jobs and Training as the agency responsible for implementing federal and state dislocated worker programs. A principle goal of these programs is the placement of participants in demand occupations and industries which offer stability of employment and the opportunity for wage growth over time. This outcome measure directly demonstrates whether the Program is making progress toward placing participants in employment situations offering stability of employment and wage growth. This last point is particularly important in that most dislocated workers will experience a reduction in wages from their previous employment situation.

Data Source: The Department's Job Service/Unemployment Insurance Division possesses workers' wage information as reported by employers each quarter of the year. Community Based Services Division is currently making arrangements to receive quarterly reports on wages for employment and training participants who enter employment.

Factors Beyond Agency's Control That Affect Performance: Data privacy laws which apply to unemployment insurance wage detail data may impede the Department's ability to bring it and the dislocated worker program data together to compute this outcome measure. Beyond this technical issue, other factors beyond the Department's control include the general economy of the state and nation; employers' own competitive situations; and the strength of Minnesota's industries in comparison to their competition locally, nationally, and internationally.

Measure: Percentage of "retrained" participants with an annual wage three years after "entered employment" which exceeds six percent of annual wages for the first year immediately following "entered employment" (i.e., program termination).

This measure is not yet fully developed. It is our intent to have this information available for the Department's first annual report in 1994.

Definition: Total "retrained" participants receiving wages in the third year immediately following "entered employment" which exceed six percent of annual wages received in the first year immediately following "entered employment" divided by total participants terminated from program as a result of "entered employment" for the same year.

Rationale: State law designates the Department of Jobs and Training as the agency responsible for implementing federal and state dislocated worker programs. A principle goal of these programs is the placement of participants in demand occupations and industries which offer stability of employment and the opportunity for wage growth over time. Provision of retraining assistance to dislocated workers is fundamentally focused at this objective. This outcome measure directly demonstrates whether the Program is making progress toward placing participants in employment situations offering stability of employment and wage growth. This last point is particularly important in that most dislocated workers will experience a reduction in wages from their previous employment situation.

Data Source: The Department's Job Service/Unemployment Insurance Division possesses workers' wage information as reported by employers each quarter of the year. Community Based Services Division is currently making arrangements to receive quarterly reports on wages for employment and training participants who enter employment. Program participants receiving retraining assistance are identified within the Department's Community Based Services Division's JTPA/STRIDE

Part 3: Substantiating the Performance Measures (Cont.)

MIS system.

Factors Beyond Agency's Control That Affect Performance: Data privacy laws which apply to unemployment insurance wage detail data may impede the Department's ability to bring it and the dislocated worker program data together to compute this outcome measure. Beyond this technical issue, other factors beyond the Department's control include the general economy of the state and nation; employers' own competitive situations; and the strength of Minnesota's industries in comparison to their competition locally, nationally, and internationally.

Objective 37. Participants receiving long-term training assistance will enter occupations or become employed in industries other than the ones which initially displaced them from employment.

Measure: Percentage of participants receiving long-term retraining assistance becoming employed in the same occupation or industry of dislocation at entered employment.

This measure is not yet fully developed. It is our intent to have this information available for the Department's first annual report in 1994.

Definition: From the population of participants who receive long-term training (6 months or more), the total number of participants employed in the same occupation or industry of displacement at "entered employment" divided by the total number of program participants terminated at "entered employment."

Rationale: State law designates the Department of Jobs and Training as the agency responsible for implementing federal and state dislocated worker programs. A principle goal of these programs is provision of long-term retraining assistance for those individuals in occupations and industries suffering declines in opportunities for stable employment. Training toward and placement in a demand occupation and/or industry are central to the mission of this program.

This outcome measure directly demonstrates whether the program is retraining dislocated workers for reemployment in the occupation which resulted in their dislocation. To more directly measure of the impact of long-term training assistance on the employment of dislocated workers in demand occupations, it would be preferable to measure the percentage of dislocated workers retrained for demand occupations. However, defining "demand occupations" and keeping that list updated is extremely difficult and subject to strong disagreement. The percentage of participants receiving long-term retraining assistance which become employed in the same occupation of dislocation at entered employment is, in the absence of more direct and precise measures, a reasonable proxy for retraining for employment in a demand occupation.

Data Source: Community Based Service Division's JTPA/STRIDE MIS system houses the data for which this measure is calculated. Information may be found for each specific dislocated worker program (i.e., federal and state) on the Worker Adjustment Program Report (WAPR) generated by the Division. Annual performance for the overall program will be published in annual reports to the Minnesota Legislature as specified in statute. Program grantees submit participant data to the CBS Division on a monthly schedule.

Factors Beyond Agency's Control That Affect Performance: None.

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: Jobs and Training
Program: Job Service/Unemployment Insurance

Program Purpose: To alleviate temporary economic hardship for those who are unemployed through no fault of their own, assist employers in finding qualified workers and to assist qualified individuals in obtaining unsubsidized employment.

Performance Objectives and Measures:

1. To provide a labor exchange so that employers will have a ready pool of qualified applicants to meet their demand for labor.

Measure: Placement Transactions

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | | | | | |
| Prior Objectives | 80,797 | 73,736 | 67,516 | 66,265 | 66,265 | 66,265 | 70,000 |

Measure: Job Openings

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | | | | | |
| Prior Objectives | 145,654 | 122,084 | 115,945 | 126,733 | 126,733 | 126,733 | 125,000 |

2. To place individuals, especially UI claimants in the type of employment which leads to self sufficiency.

Measure: UI Claimants Placed

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | | | | | |
| Prior Objectives | 8,338 | 6,892 | 7,604 | 7,999 | 7,999 | 7,999 | 8,500 |

Measure: Average Wage at Placement: Adults

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | | | | | |
| Prior Objectives | \$6.00 | \$6.81 | \$6.31 | \$6.62 | \$6.62 | \$6.75 | \$8.00 |

Part 2: Program Information (Cont.)

3. To collect Unemployment Insurance (UI) taxes from Minnesota employers for the purpose of maintaining a fund from which to pay benefits.

Measure: Promptness of status determinations (determination of whether employer is subject to UI taxes): At least 80% of status determinations will be made within 180 days of employers becoming liable.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 80 % | 80 % | 80 % | 80 % | 80 % | 80 % | 80 % |
| Prior Objectives | | | | | | | |

Measure: Collection Promptness: In 75% of instances of delinquent payment, at least some monies will be obtained within 150 days of the delinquency.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 75 % | 75 % | 75 % | 75 % | 75 % | 75 % | 75 % |
| Prior Objectives | | | | | | | |

4. To pay UI benefits promptly when due.

Measure: Of those filing valid, eligible claims for UI benefits, 93% will receive their first payment within 14 days.

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 93 % | 93 % | 93 % | 93 % | 93 % | 93 % | 93 % |
| Prior Objectives | | | | | | | |

JS/UI
ANNUAL PERFORMANCE REPORT
Part 3: Substantiating the Performance Measures

Agency: Jobs and Training
Program: Job Service/Unemployment Insurance

Objective 1. To provide a labor exchange so that employers will have a ready pool of qualified applicants.

Measure 1: Placement Transactions

Definition: A placement results when an employer places a job order with Job Service and when an applicant screened and referred by Job Service is hired by the employer. We measure the number of placements as an indicator of our ability to provide a labor exchange.

Rationale: Placement transactions are the measure we use to indicate the number of jobs we have filled for employers by individuals who are seeking work through the Job Service program.

Data Source: SAMS Table 11

Factors Beyond Agency's Control That Affect Performance: Economic cycles. Wages offered by employers v.s. wage demands of applicants. Limited federal funding due to relatively small size of Minnesota's labor force.

Measure 2: Job Openings

Definition: We measure the number of job openings employers list with us as an indicator of the potential impact our services have on Minnesota employers, and as an indicator of our penetration into the employer market.

Rationale: Job openings are detailed listings of vacancies employers list with the Job Service. Openings divided by transactions provide us with a "fill rate", the indicator of how well we are able to meet employers' needs.

Data Source: SAMS Table 07

Factors Beyond Agency's Control That Affect Performance: Economic cycles. Wage offered by employers, especially low wage jobs not on bus routes, some openings listed are for EEO purposes and are not bona fide openings. A combination of these factors lowers the fill rate.

Objective 2. To provide placement services to UI claimants so as to speed their return to work.

Measure: UI claimants placed.

Definition: We measure the number of UI claimants placed as an indicator of our service to this applicant group.

Rationale: The actual goal is established as a percentage of total placements of adult applicants. This serves to target the UI claimant group for special services to enable them to return to work more quickly. We want claimants to return to work more quickly to reduce the economic and social burden of long term unemployment.

Data Source: SAMS Table A-22

Factors Beyond Agency's Control That Affect Performance: Economic cycles. Some claimants with substantial work histories with a single employer are often unwilling to reduce their wage demands when going to work for a new employer,

Part 3: Substantiating the Performance Measures (Cont.)

especially while receiving UI payments. New employers are often reluctant to add individuals to their workforce at a higher wage scale than that offered as a beginning wage.

Objective 2.(cont.) To place individuals in jobs which lead to self sufficiency.

Measure: Average Wage at Placement

Definition: The average wage at placement is the beginning wage paid to applicants who are placed in jobs resulting from orders employers have listed with Job Service.

Rationale: The wage at placement goal serves to focus the activity of the agency on better paying, full time, self sustaining employment. This is an attempt to upgrade the agency's image from that of a minimum wage employment service to a more professional employment agency. This also enhances our ability to serve UI claimants.

Data Source: SAMS Table 15

Factors Beyond Agency's Control That Affect Performance: Economic cycles. Job Service image as a labor exchange for minimum wage jobs, many employers are unwilling to list the openings with us and others will not list their higher paid openings with us. This seems to reduce the agency's market share of the better paying jobs and inhibits many applicants (including UI claimants) from seeking work through us. The poor public image of Job Service is a result of the program's mandate some years ago to concentrate on the placement of welfare clients rather than finding qualified workers to meet employer's needs.

Objective 3. To collect unemployment insurance taxes.

Measure: Promptness of status determination: At least 80% of status determinations will be made within 180 days of employers becoming liable.

Definition: We measure the promptness of status determinations as an indicator of the agency's response to information indicating new potential liability or changes in liability.

Rationale: Promptness indicates the quality of the agency's information as to potential liability, new or changed by cause of transfer of ownership. Promptness also indicates the effectiveness of our audit and liability determination response mechanisms.

Data Source: The source for this data is ETA 581, this agency's report to the Department of Labor which consists of quarterly data about the numbers of private and public Minnesota liable employers.

Measure: Collection promptness: In 75% of instances of delinquent payment, at least some monies will be obtained within 150 days of the delinquency.

Definition: We measure the promptness of collection of delinquent payments as an indication of the agency's vigilance in attempting to collect in a timely manner all monies due.

Rationale: Collection promptness indicates in part the extent of the agency's demonstrated interest in assuring that all employers liable for such payments contribute according to their legal obligation, in a timely manner. This assures that the lawfully established parity of distribution of program costs occurs as intended.

Data Source: Self-assessment, or review by Department of Labor auditors.

Part 3: Substantiating the Performance Measures (Cont.)

Objective 4. To pay UI benefits

Measure: Of those filing valid, eligible claims for UI benefits, 93% will receive their first payment within 14 days.

Definition: We measure the promptness of the first payment due after filing a claim, as an indicator that the agency's mandate to pay all benefits due in a timely manner is observed in the great majority cases.

Rationale: Timeliness of first payment indicates the agency's degree of accuracy in gathering necessary information from the claimants at the point of intake of claims, and indicates the promptness and accuracy of supporting information systems which contain records of the sources and amounts wages earned by individuals. These in turn support the determinations of benefit amounts due.

Data Source: The source for this data is ETA 5159, this agency's report to the Department of Labor which consists of monthly data on the filing of new claims, benefit amounts paid, and payment timeliness.

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: Department of Jobs and Training
Program: Rehabilitation Services

Program Purpose: The Mission of the Division of Rehabilitation Services Division of the Department of Jobs and Training is to:

"Assist Minnesotans with disabilities to reach their goals for working and living in the community."

The Rehabilitation Services Division is organized into five activities (service delivery programs): Vocational Rehabilitation Services, Independent Living Services, Client Services Innovation, Extended Employment Services, and Disability Determination Services. These programs deliver services to achieve the following Minnesota milestones goals:

- People who need help providing for themselves (because of disability) will receive the help they need.
- All Minnesotans with disabilities will have the economic means to maintain a reasonable standard of living.
- Minnesotans with disabilities will have the education and training to make the state a leader in the global economy by providing vocational counseling and training opportunities leading to employment.

It is estimated that 372,000 Minnesotans with disabilities of working age are unemployed. This is a tremendous waste of talent and state economic resources. It is imperative that people with disabilities have the opportunity for free choice, self determination, self direction, and full participation in the social and economic life of their communities. It is also important that they contribute socially and economically to the health of their communities and the economy. Also, RS seeks to improve program quality throughout all activity services and has established five divisional goals to do so:

- 1) Create and build coalitions to further choices and opportunities for Minnesotans with disabilities;
- 2) Assure that all people with severe disabilities have equitable access to opportunities for living and working in communities;
- 3) To successfully implement the Rehabilitation Act, its rule and regulations and the State Rule;
- 4) To effectively utilize technologies to improve program operations and service delivery systems; and,
- 5) To utilize Total Quality Organization principles in all that we do.

Vocational Rehabilitation Services Activity Purpose: To provide services to persons whose disabilities result in barriers to employment in order to increase significantly their employment opportunities, and to further their integration into society. Persons with severe vocational disabilities are given priority for services.

Services are provided to eligible persons by 167 rehabilitation counselors located in 46 field offices throughout the State. Rehabilitation counselors provide the direct core services of vocational counseling, career planning, job development, job placement, and follow-along services to assure that the placement is appropriate. Additional services are purchased to support the consumer's individualized rehabilitation plan (i.e., training, assistive technology, worksite modifications, transportation). When developing the individualized rehabilitation plan with the consumer, counselors coordinate closely with county agencies, school, and other service providers to assure that services are comprehensive and non-duplicative.

Part 2: Program Information (Cont.)

It is estimated that 524,000 persons of working age in Minnesota have disabilities. Of these, 71 percent or 372,000, are unemployed. It is also estimated that 81,000 Minnesotans with disabilities of working age have severe disabilities. Of these, only 26 percent are employed. Because the Vocational Rehabilitation program does not have adequate staff and funding to serve all persons with disabilities who could benefit from services and because of the high cost of serving persons with more complex barriers to employment and independent living, we have prioritized services to serve those persons who have severe disabilities first. We will expand the population we serve to include persons with less severe disabilities if resources allow.

It is anticipated that inflation-adjusted resources will continue to shrink in the foreseeable future, while the population of persons with disabilities expands due to the ageing of the population and the emergence of diseases and disabling conditions whose incidence is increasing, such as AIDS and traumatic brain injuries. Also, as new medical technology is developed to increase the survival rates of persons with severe injuries and illnesses, more persons with disabilities will survive and need Vocational Rehabilitation services to return to or enter employment than in the past.

Funding Source:

Performance Objectives and Measures:

1. The number of persons with rehabilitation plans will stabilize or increase as we continue to focus more of our resources on serving persons with severe disabilities.

Measure: The Number of Persons for Whom a Rehabilitation Plan has been Developed

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|--------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | 18,466 | 18,355 | 18,469 | 18,000 | 18,000 | |

Prior Objectives

2. The percentage of individuals with severe disabilities receiving Vocational Rehabilitation services will increase from 72% in 1991 to 100% by 1996.

Measure: Percent of Caseload that is Severely Disabled

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|--------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | 72.0% | 73.6% | 76.4% | | | |

Prior Objectives

100%

3. The number of persons successfully employed as a result of Vocational Rehabilitation services will remain stable or increase as we continue to focus our resources on serving persons with severe disabilities.

Measure: Number of Persons Employed Successfully By Type of Employment

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|--------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | | | | | |

Part 2: Program Information (Cont.)

| | | | |
|--------------------------|-------|-------|-------|
| Competitive Labor Market | 2,444 | 2,387 | 2,330 |
| Self Employed | 79 | 81 | 76 |
| Supported Employment | 325 | 276 | 360 |
| Sheltered Work | 322 | 375 | 321 |
| Home Making | 18 | 18 | 9 |
| Unpaid Family Work | 4 | 0 | 5 |
| Total | 3,192 | 5 | 3,101 |

Prior Objectives

Measure: Average Hourly Earnings of Persons Employed Successfully By Type of Employment

| | F.Y. 1990 | F.Y. 1991 | F.Y. 1992 | F.Y. 1993 | Objectives | | |
|--------------------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|
| | | | | | F.Y. 1994 | F.Y. 1995 | F.Y. 2000 |
| Actual | | | | | | | |
| Competitive Labor Market | | \$7.32 | \$7.07 | \$7.71 | | | |
| Self Employed | | \$5.18 | \$7.36 | \$8.02 | | | |
| Supported Employment | | \$3.50 | \$3.60 | \$3.54 | | | |
| Sheltered Work | | \$2.24 | \$2.25 | \$2.52 | | | |
| Home Making | | \$0.00 | \$0.00 | \$0.00 | | | |
| Unpaid Family Work | | \$0.00 | \$0.00 | \$0.00 | | | |

Total

Prior Objectives

Independent Living Services Activity Purpose: To assist people with severe disabilities to enhance their ability to live independently and function in their home, families and communities.

Independent Living services are designed to provide comprehensive assistance to persons with severe disabilities to enhance their ability to live independently and function in their communities. Core services provided include: individual and peer counseling, individual and system advocacy, independent living skills training, support groups, information and referral for attendant care services, housing services, and assistance in obtaining transportation and equipment.

Independent Living services are designed to overcome the barriers that interfere with the ability of persons with severe disabilities to live independently. There are two component parts to this program. The first is a grant program that supports a statewide network of private non-profit Centers for Independent Living. The second is a small program of direct provision and purchase of Independent Living services that is provided through the Vocational Rehabilitation program. The Vocational Rehabilitation/Independent Living programs' purpose is to work with persons with severe disabilities who with the provision of services, may be able to participate in the Vocational Rehabilitation program and become employed.

In order for persons with severe disabilities to gain and maintain control of their lives, it is often necessary to obtain information, support services, and other assistance available through Centers for Independent Living. As persons with disabilities become aware of this type of service availability and communities become more aware of the need to make the community more accessible, the need and demand for this type of assistance will increase.

Funding Source:

Performance Objectives and Measures:

Part 2: Program Information (Cont.)

4. Individuals with disabilities will attain or maintain a more independent lifestyle in their homes and/or community as a result of receiving Independent Living services.

Measure: Number of Persons Receiving Independent Living Services

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | 252 | 227 | 377 | | | |
| Prior Objectives | | | | | | | |

Measure: Number of Independent Living Plans Completed

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | 138 | 129 | 149 | | | |
| Prior Objectives | | | | | | | |

Measure: Number of Independent Living Goals Achieved at Plan Completion

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | 161 | 184 | 199 | | | |
| Prior Objectives | | | | | | | |

5. Individuals with disabilities will receive independent living services from Centers for Independent Living to assist them in maintaining or attaining a more independent lifestyle.

Measure: Number of persons with disabilities who receive Independent Living Services from Centers for Independent Living

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual: | | | | | | | |
| Direct Service | 971 | 1,297 | 2899 | | | | |
| Information & Referral | 2,303 | 2,821 | 4087 | | | | |
| Prior Objectives | | | | | | | |

Measure: Units of Service Provided by Centers for Independent Living

Part 2: Program Information (Cont.)

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual: | | | | | | | |
| Direct Services | 20,481 | 39,281 | 29,932 | | | | |
| Information & Referral | 2,237 | 3,154 | 2,824 | | | | |
| Community Outreach | 10,697 | 15,588 | 10,584 | | | | |

Prior Objectives

Client Services Innovation Activity Purpose: To conduct innovative research and development projects to improve Vocational Rehabilitation services for persons with disabilities through the use of projects and grants.

This activity applies for grant funds to improve services in priority service areas . At the present time, we cannot apply for any new federal grants that require a match with state dollars.

Through research and development activities, this program has sought to develop innovative strategies and programs in order to serve persons with the more complex and challenging disabilities. To accomplish this, the division has successfully applied for federal, state and private grant funds to support projects that would not be possible using basic federal Vocational Rehabilitation and Independent Living funds.

The projects supported by this activity complement the other activities managed by the division through the development of partnerships with public and private agencies and employers to provide the support services persons with challenging disabilities need to achieve suitable employment outcomes.

Funding Source:

Performance Objectives and Measures:

6. Conduct projects to develop innovative strategies and programs to serve persons with more complex and challenging disabilities.

Measure: Number of New Grants Obtained

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|--------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | 5 | 9 | 4 | 3 | |

Prior Objectives

Measure: Number of Grants Carried Out During FFY

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|--------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | 5 | 8 | 5 | | |

Part 2: Program Information (Cont.)

Prior Objectives

Measure: Number of Competitive Placements - Projects With Industry Grants

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|--------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | | 196 | 233 | 230 | 230 | --- |

Prior Objectives

Extended Employment Services Activity Purpose: To assist people with severe disabilities who need ongoing support services to be employed in the most appropriate environment, including integrated jobs in the community.

The EE program makes grants to community or governmental rehabilitation programs which provide ongoing employment supports to individuals with severe disabilities. Extended Employment program funding supports individuals in a variety of work settings including work in rehabilitation facilities, community-based group work sites, and community-based individual work sites. Individuals work in a variety of occupations including manufacturing, food service, office occupations, hospitality occupations, janitorial, and other service industries.

Supported Employment Services are provided by 31 private non-profit or governmental agencies through contracts with the Extended Employment Services program. The focus over the past three bienniums has been to increase the number and types of employment choices available to people with the most severe disabilities; paying particular attention to supporting integrated employment in the communities in which the individual lives. This focus is being achieved by:

- Establishing a funding structure which encourages facility-based programs to voluntarily shift employees to community-based employment.
- Reducing the percent of state dollars subsidizing facility-based programs to 48% in state fiscal year 1994 from 81% in 1987.
- Increasing the percent of state dollars subsidizing community-based employment to 52% in state fiscal year 1993 from 19% in 1987.
- Increasing the number of full-time equivalencies (FTE's) in supported employment.
- Auditing all providers to insure compliance with the state Extended Employment program rules.

In order to increase the funding available to assist consumers to work in less restrictive environments, two components of the EE program have been phased out or reduced. Subsidies to work component programs were eliminated and work activity subsidies were significantly reduced. Facilities continue to supplement EE funding with production income, county and other funding. However, their ability to provide support to additional people whose employment supports are not funded by state or county programs is limited due to economic conditions in both the private and public sectors. County funding is not expected to increase.

Funding Source:

Performance Objectives and Measures:

7. To increase the number and types of employment choices available to people with the most severe disabilities.

Part 2: Program Information (Cont.)

Measure: Number of Individuals With Severe Disabilities Who Worked Due to Receiving Services Funded By The EE Program

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual: | | | | | | | |
| No. Receiving Services | 7,948 | 7,907 | 7,213 | 7,323 | 7,300 | 7,200 | |
| No. FTE's Funded | 5,083 | 4,498 | 4,213 | 4,145 | 4,103 | 4,050 | |
| No. Hours Funded | 6,867,214 | 6,587,402 | 6,383,364 | 6,296,649 | 6,262,349 | 6,200,000 | |

Prior Objectives

Measure: Placement of Individuals Served By The EE Program Into Competitive Employment

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|----------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual: | | | | | | | |
| Number Placed | | 288 | 256 | 232 | 240 | 240 | |
| Placement Rate | | 3.64% | 3.55% | 3.17% | 3.28% | 3.33% | |

Prior Objectives

Measure: The Economic Impact of Extended Employment Services On The Community

Supported Employment Program Measures:

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual: | | | | | | | |
| Total Wages Earned | | \$8,049,046 | \$9,429,744 | \$10,083,339 | \$10,569,755 | \$11,550,000 | \$12,300,000 |
| Avg. Hrly Wages Earned | \$3.23 | \$3.55 | \$3.69 | \$3.78 | \$3.90 | \$4.00 | |

Prior Objectives

Facility Based Employment Measures:

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|-----------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual: | | | | | | | |
| Total Wages Earned | \$7,859,592 | \$8,289,133 | \$7,642,909 | \$7,486,849 | \$7,125,000 | \$6,900,000 | |
| Avg. Hrly Wage Earned | \$1.65 | \$1.95 | \$1.90 | \$2.01 | \$2.01 | \$2.01 | |

Prior Objectives

Part 2: Program Information (Cont.)

Disability Determination Services (DDS) Activity Purpose: To determine, in accordance with Social Security Administration (SSA) regulations, if Minnesotans who are claiming disability under the Social Security Disability Insurance (SSDI) and Supplement Security Income (SSI) programs meet the disability criteria to qualify for benefits.

When Minnesotans apply for SSDI or SSI benefits the Disability Determination Section gathers medical and vocational information, purchases medical examinations for claimants to document their disability, analyzes the medical and vocational information, and makes a recommendation for eligibility on their benefits.

DDS also refers those individuals who may benefit from other services to programs such as Vocational Rehabilitation and State Services for the Blind. In 1991, DDS made 2,114 referrals to rehabilitation agencies.

SSI disability payments were received by 39,100 Minnesota residents of limited income and resources in 1992. Monthly SSI payments of \$13.5 million were made to Minnesota households with disabled children or disabled adults. Through cooperative outreach efforts by SSA and other state and county agencies, SSI disability applications have increased from 46% of all disability applications filed in September, 1991 to over 50% of all applications in April, 1992.

In addition to SSI disability payments, 46,010 disabled workers received SSDI payments in Minnesota in 1992. Payments to these workers and their dependents totaled \$31 million each month.

Due to austere budgetary times, a major issue facing DDS is to manage increasing workloads with restrictive funding. Automating every aspect of the disability process in DDS is a major goal in an effort to become as effective and efficient as possible.

Medical costs for purchasing necessary consultative examinations (CE's) for claimants and for purchasing medical evidence of record (MER) to document the disability will continue to increase. Minnesota will try to offset these increased costs by keeping the number of consultative examinations per total applications down by through careful screening and the ordering of exams on disability applicants.

In 1992-1993, DDS continued to face the challenge of re-adjudicating a large number of claims as the result of the Zebly Supreme Court decision involving children throughout the United States. Through in-service training and specialization, the staff has become efficient and expert at processing these types of claims.

If SSA sees a need for Minnesota to take on any special caseload, DDS will have to expand its space and staff. DDS would get additional federal funding to accomplish this, and the DDS plan would be to add a special adjudicative unit to handle special work assignments as a means of being most efficient and productive.

Funding Source:

Performance Objectives and Measures:

- 8. To maintain case processing time at less than 60 days from the receipt of an application for disability benefits to the date of decision.

Measures:

| | F.Y. 1990 | F.Y. 1991 | F.Y. 1992 | F.Y. 1993 | Objectives | | |
|-------------------------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|
| | | | | | F.Y. 1994 | F.Y. 1995 | F.Y. 2000 |
| Actual: | | | | | | | |
| Case processing time-Title II | | 64.2 | 56.9 | 56 | 60 | 60 | |
| Case processing | | 66.7 | 61.6 | 58.2 | 60 | 60 | |

Part 2: Program Information (Cont.)

time-Title XVI

Prior Objectives

9. To keep case processing costs within a range acceptable to SSA and cost efficient in the processing of eligibility of SSI and SSDI claims and reduce case processing costs to below the regional average cost.

Measures:

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual: | | | | | | | |
| DDS/Processing\$ Cost per Claim | | 316 | \$325 | \$311 | \$358 | \$376 | |
| Region V Average Cost | | \$296 | \$322 | \$310 | \$341 | \$375 | |

Prior Objectives

10. To accurately process all SSI and SSDI applications

Measures:

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual: | | | | | | | |
| Number of Cases Processed | | 31,039 | 33,574 | 37,245 | 37,564 | 39,443 | |
| DDS Accuracy Rate | | 92.8% | 96.2% | 98.3% | 98+% | 98+% | |

Prior Objectives

DRS
ANNUAL PERFORMANCE REPORT
Part 3: Substantiating the Performance Measures

Agency: Department of Jobs and Training
Program: Rehabilitation Services

Objective 1. The number of persons served by the VR program will remain stable or increase as we continue to focus more of our resources on serving the most severely disabled.

Measure: -The number of persons for whom a rehabilitation plan has been developed.

Definition: The number of persons served is a computer count of the number of persons for whom a plan of services to achieve employment has been made.

Rationale: This outcome measure demonstrates how effective we are at maintaining our current level of service to persons with disabilities during a period of time when resources are diminishing and we are focusing the resources available on serving persons with severe disabilities who require more expensive services and supports to become employable.

Data Source: This measure is a direct count of persons receiving VR services which is entered into our computer system by VR counselors as they serve our customers.

Factors Beyond Agency's Control That Affect Performance: Limited resources in an inflating economy (i.e., costs of vendor-provided services and equipment for consumers).

Objective 2. The percentage of individuals with severe disabilities receiving VR services will increase from 74% in 1992 to 100% by 1997.

Measure: -Percent of caseload that is severely disabled.

Definition: The percent of DRS's active caseload who have severe disabilities is the proportion of the VR caseload which meets specific criteria established by state and federal laws and policies to measure the severity of a disability.

Rationale: The Rehabilitation Act Amendments of 1992 require that state VR agencies establish an order of selection (based on severity of disability) unless they can prove that they have enough resources to serve everyone who is eligible for services. Since we are not able to provide services to everyone who is eligible, DRS has adopted an order of selection effective October 1, 1993. This outcome measure directly demonstrates whether we are making progress toward this stated objective.

Data Source: The measure of "severely disabled" or "non-severely disabled" is coded into our computer data base for all consumers when eligibility for VR services is determined.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 3. The number of persons successfully employed as a result of VR services will remain stable or increase as we continue to focus our resources on serving persons with severe disabilities.

Measures: -Number of persons employed successfully by type of employment.
-Average hourly earnings of persons employed successfully by type of employment.

Definition: The number of rehabilitations is a computer count of the number of persons who, as a result of VR services, have become employed or are able to perform their role as a homemaker or unpaid family worker and are no longer in need

Part 3: Substantiating the Performance Measures (Cont.)

of VR services. When a consumer is successfully employed for at least 60 days and no longer in need of VR services, the case is closed and the computer file updated to reflect the closure. The outcome measure is a computer aggregation of cases that have been closed. The average hourly earnings is the average earnings of all cases rehabilitated during a fiscal year.

Rationale: The purpose of VR services is to provide those services necessary to help persons with disabilities achieve employment and economic independence to the extent possible. The number of persons who achieve employment and the average hourly earnings directly measure the employment and economic impacts of VR services on our consumers.

Data Source: The type of employment outcome and the earnings of the consumer at closure are entered into the agency electronic case file for each consumer at the time of closure. The number of rehabilitations is the total number of persons rehabilitated during the fiscal year. The average hourly wage is derived by dividing the total earnings of all rehabilitants by the number of rehabilitants.

Factors Beyond Agency's Control That Affect Performance: The state of the economic environment and job market, and individual consumer choices about job goals, and number of hours consumer choose to work.

Objective 4. Individuals with disabilities will attain or maintain a more independent lifestyle in their homes or community as a result of receiving independent living services.

Measures:

- DRS Independent Living Program measures.
- Number of persons receiving Independent Living services.
- Number of Independent Living plans completed.
- Number of Independent Living goals achieved at plan completion.

Definition: The number of persons receiving Independent Living services is a computer count of the number of persons the DJT/DRS Independent Living Program is able to serve with the resources available during one fiscal year. It is an interim measure of outcome.

The number of independent living plans completed is a computer count of the number of persons whose plan of services was completed during the year. It is an interim measure of outcome.

The number of goals achieved at plan completion is a computer count of the number of goals established by consumers that had been achieved by the time the case was closed as no longer needing services. This is an end outcome measure.

Rationale: The Department of Jobs and Training, Division of Rehabilitation Services, Independent Living Program is a direct consumer service program established by the Rehabilitation Act of 1972 as amended and pursuant to federal regulations. It is established to provide needed services to persons with severe disabilities in need of services to assist them to live more independently. The purpose of these three outcome measures is to:

1. Measure the impact of this program on persons with disabilities (number served);
2. Identify the number of persons who complete their plan of services; and,
3. Assess the number and types of goals that were achieved by this service program.

Data Source: This data is entered into our computer system by counselors/supervisors during the provision of services as the information becomes available.

Factors Beyond Agency's Control That Affect Performance: Individual consumer choice, consumer health issues, and the availability of services in the consumer's communities.

Part 3: Substantiating the Performance Measures (Cont.)

- Measures:**
- Centers for Independent Living measures.
 - Number of persons with disabilities who receive Independent Living services from Centers for Independent Living.
 - Units of service* provided by Centers for Independent Living.

* A unit of service is equivalent to one hour of service.

Definition: The number of persons receiving Independent Living services is a count of the number of persons served by private non-profit Centers for Independent Living during one fiscal year.

The number of "units of service provided" is a count of the total amount of time spent by Independent Living Center staff in providing direct services to persons with disabilities. This includes time spent responding to information and referral requests, in peer counseling, providing housing assistance, etc.

Rationale: The DRS/Centers for Independent Living Program is established by the Rehabilitation Act of 1972 as amended, Minnesota Statutes 268A.11, and Minnesota Rules 3300.3100 through 3300.3270. The purpose of this program is to materially improve opportunities for persons with disabilities to live and function more independently in their home, family, and community through an array of services, including, information and referral, counseling, independent living skills training, and resource development.

The purpose of these outcome measures is to assess their impact of this program on persons with disabilities and the amount of service provided to persons with disabilities.

Data Source: The data for these measures is submitted to the Independent Living Service activity by private non-profit Independent Living Centers. This information is obtained annually.

Factors Beyond Agency's Control That Affect Performance: Funding available to Independent Living Centers from state and non-state sources and program service priorities determined by the Independent Living Centers.

Objective 6. Conduct projects to develop innovative strategies and programs to serve persons with more complex and challenging disabilities.

- Measures:**
- Number of new grants obtained.
 - Number of grants carried out during fiscal year,.
 - Number of competitive placements-Projects with Industry Grant.

Definition: The number of New Grants Obtained and the number of Grants Carried Out during a fiscal year are direct measures of the activities we are involved in to develop our capacity to serve new or underserved disability populations. The Number of Placements is a computer count of the number of persons with disabilities who have become employed as a result of receiving services in one of the projects currently in process.

Rationale: The rehabilitation profession is changing rapidly. In recent years, new services have been developed that enable persons with the more severe disabilities to benefit from services (i.e., supported employment, assistive technology), and new disability groups have emerged (i.e., traumatic brain injury, HIV illness, AIDS). Resources are needed to develop the services and technical expertise to serve new disability groups as they emerge and fully implement these new services.

Rehabilitation Services takes a leadership role in seeking federal, state and private grants to fund innovative services that will benefit persons with severe disabilities. Grant funds may be administered by Rehabilitation Services to supplement basic programs and services, or be obtained for private non-profit service providers who provide essential services that support the Rehabilitation Services program.

These outcome measures demonstrate the extent to which we are providing leadership to the rehabilitation community by

Part 3: Substantiating the Performance Measures (Cont.)

securing resources for the development of innovative strategies and programs.

Data Source: Statistics for the number of new grants obtained and the number of grants being carried out are maintained by the rehabilitation specialist responsible for grant writing. Statistics for grants administered by DRS, such as the Projects with Industry grant, are maintained by the rehabilitation specialist responsible for administering such grants.

Factors Beyond Agency's Control That Affect Performance: The number of new grants obtained is directly influenced by several factors including the availability of state match money (most federal and private grants require matching funds), priorities established by the funding sources, and priorities established by the agency and rehabilitation community.

In FF '94, the number of grants being applied for will decrease because our state appropriation is needed in its entirety as match for our basic RS programs.

The PWI Grant provided placement services in Greater Minnesota. The actual number of placements is influenced by local economies.

Objective 7. To increase the number and types of employment choices available to people with the most severe disabilities.

Measures: -Number of individuals with severe disabilities who worked due to receiving services funded by the Extended Employment program:

Number of persons receiving EE services.
Number of FTE's funded.
Number of hours funded.

-Placement of individuals served by the EE program into competitive employment:

Number Placed.
Placement Rate.

-The economic impact of Extended Employment services on the community:

Supported Employment Measures;

Total Wages Earned.
Average Hourly Wages Earned.

Facility Based Employment Measures;

Total Wages Earned.
Average Hourly Wage Earned.

Definition: -The number of persons "Receiving Extended Employment (EE) Services is a direct count of the number of persons with severe disabilities who have received ongoing, continuous support services, during the fiscal year, to allow them to maintain employment.

-The number of FTE's is a measure of the sum total of the hours of employment that were supported with extended employment funds.

-The number of individuals from the EE Program who are placed in competitive employment is a computer count of the number of persons who were placed into competitive jobs through the receipt of EE program services.

-The placement rate is the ratio of the number of individuals from the Extended Employment Program (EE program) who

Part 3: Substantiating the Performance Measures (Cont.)

are placed in competitive jobs in the community divided by the total number of individuals served by the EE Program. It measures the performance of the EE Program in placing individuals into competitive jobs in the labor market.

-The total wages earned by employees receiving Supported Employment services is a direct measure of the economic impact of wages brought into the community through the EE program as well as, a measure of economic impact on the lives of these employees.

-The average hourly wages earned is a direct outcome measure of the earning power of extended employees.

Rationale: The Extended Employment Program provides training and other services to employees who are able to maintain employment only if they have ongoing services to provide them with assistance in the areas of employer/employee relations problem solving and negotiation, money management, independent living skills, transportation, grooming and personal care skills, job seeking skills, job and safety training, behavioral management, social skills training, and other skills training needed to maintain employment.

The "number of persons working" outcome measures (7:1) measure the scope of this program and its impact on persons with severe disabilities who are unable to work without ongoing support and assistance.

The placement measures (7:2) directly measure the number of extended employees who move from community rehabilitation programs (in-house programs) to employment in competitive jobs.

The outcome measures of economic impact (7:3) are direct outcome measures of the financial impact of the EE Program on the community and on extended employment employees themselves.

Data Source: Information is obtained from a network of private non-profit and governmental agencies contracting with us to provide EE services. This information is then entered into the EE data base and aggregated to measure the number of persons receiving services, the total hours employees worked (FTE's), the number of competitive placements, and the total wages earned by EE employees. The placement rate and average hourly wages are calculated from base data through normal statistical methods.

Factors Beyond Agency's Control That Affect Performance: The number of job placements is directly affected by the state and local economic climate and employment outlook as well as the cost to community rehabilitation programs of providing support services with limited resources.

Objective 8. To maintain case processing time at less than 60 days from the receipt of an application for disability benefits to the date of decision.

Measures: -Case Processing Time - Title II
-Case Processing Time - Title XVI

Definition: the case processing time is the period of time calculated from the time that the claimant applies for SSI or SSDI benefits to the time when the DDS actually makes the decision on the case.

Rationale: Most of the applicants for benefits under SSI or SSDI are in need of financial assistance to meet their basic needs because of a disability. The actual decision triggers benefits to the person, or offers them appeal rights on that decision or allows them to choose other options for their life. A shorter case processing time lets applicants plan their lives and receive assistance as quickly as possible.

Data Source: The federal government has a computer system that tracks time on cases and puts out weekly and monthly reports that allow the DDS to see where their processing time, on the average, falls in relation to other DDS's in the region and the country. The state's own computer system tracks cases on a weekly basis and identifies cases by age. At this time, we do not have data for the age of a case from date of application, but only from the date that it actually is logged into the DDS. This will come as we add a total Social Security computer system in the next 3-5 years.

Part 3: Substantiating the Performance Measures (Cont.)

Factors Beyond Agency's Control That Affect Performance: Due to increased applications, the MN DDS has experienced a 32% increase in its pending cases from 1992 to 1993. The DDS has received over 103% of its expected receipts of disability claims. These workload increases require increased staff time and resources. Social Security allocates DDS funds to each state based on its best calculations of the country's needs, but increases beyond SSA's predictions may leave the DDS short of staff to do the work and support the extra cases. As a result of these unbudgeted work increases, the DDS has to do more with less and case processing time can be lengthened, as a result.

Objective 9. To keep case processing costs within a range acceptable to SSA and cost efficient in the processing of eligibility of SSI and SSDI claims and reduce case processing costs to below the regional average.

Part 3: Substantiating the Performance Measures (Cont.)

Measures: -DDS processing cost per claim.
-Region V average cost.

Definition: All of the DDS operating costs go into the average case processing cost per case. This is derived from the federal budget for a year divided by the number of claims cleared in that budget year.

Rationale: The DDS needs to provide accurate, timely disability decision, but it also is required by SSA to manage its work process in a cost effective manner, allowing the program to continue to operate and process claims.

Data Source: The DDS reports on its expenditures on a monthly, quarterly and yearly basis and the federal system identifies clearances. The federal system then calculates case processing costs.

Factors Beyond Agency's Control That Affect Performance: There are expenses that may not be anticipated that could affect the case cost such as litigation, a natural disaster, equipment breakdown, etc. If other states do not experience the same expenses, the case cost could rise beyond the average for the region. Also, salaries of the DDS personnel are determined through negotiations between the State of Minnesota and the various employee unions, which is a process outside of agency control.

The large increase in case cost in FY '94 is due to a one time purchase of a new EDP system that is being recommended by the federal government that will allow the MN DDS to become more productive and meet baseline functions, as set forth by SSA.

Objective 10. To accurately process all SSI and SSDI applications.

Measures: -Number of cases processed.
-DDS accuracy rate.

Definition: A sample of completed cases is sent to SSA reviewing agencies. Based on their sample review findings, the accuracy rate for the DDS is determined.

Rationale: A certain level of documentation is required by SSA in order to insure an accurate decision on a disability claim. Once that evidence is secured, SSA requires a correct method of evaluating the evidence to come to a correct decision about granting or denying benefits. SSA requires that a state produces a quality product and monitors this by evaluating a sample of all claims determined in the DDS.

Data Source: The accuracy reports are created by the federal government on a monthly, quarterly and yearly basis.

Factors Beyond Agency's Control That Affect Performance: Changes in Federal regulations or policies which may require a period of time for DDS staff to achieve a level of adjudicative proficiency could affect performance accuracy.

Improving Programs and the Reporting Process

Process Used:

The performance report was prepared by the Director of the Minnesota DDS along with the Director of Staff Services. The performance report is based on performance standards mandated by the Social Security Administration and as given to the MN DDS in summary performance standards on a weekly, monthly, quarterly and annual basis.

Ways to Improve Program Outcomes:

The DDS works closely with the regional representatives of Social Security to clarify issues before they can impact on the DDS objectives. The DDS also has its own Quality Assurance Unit that performs a random sample review of determined cases. This Unit helps determine training needs and quality trends in the DDS based on its review of cases. The supervisory

Part 3: Substantiating the Performance Measures (Cont.)

staff of the adjudicators in the DDS do regular reviews of the cases to determine if the direction of the work is correct and

if the case is being delayed, for any reason. Finally, the fiscal staff of the DDS meets regularly with the management staff to update them on the expenditures of the DDS, areas of fiscal concern, trends, etc. All of this close attention to the objectives, within the DDS, helps the DDS meet the objectives as identified in this report.

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: Jobs and Training
Program: Services for the Blind and Visually Handicapped

Program Purpose: The mission of DJT's State Services for the Blind (SSB) is to facilitate the achievement of vocational and personal independence by adults and children who are blind or visually handicapped.

Services for the Blind has three primary goals:

Increase the number of blind persons employed (M.S. 248.07, subd.4)

Increase the number of blind persons managing their own home or living independently (M.S. 248.07, subd.5)

Increase the number of literate blind citizens (M.S. 248.07, subd.5)

The program is delivered through:

Rehabilitation Services (RS): Through 11 field offices statewide, provides direct rehabilitation services to persons of all ages who are blind or visually handicapped, including those who have additional physical and/or mental impairments, when the loss of vision causes a handicap to vocational, educational or personal independence. Distinct service types include: Vocational Rehabilitation (VR), Child Rehabilitation (CR), Independent Living (IL) and Self Care (SC) for older blind persons. Services include counseling, instruction in alternative techniques including braille and travel training, vocational training, job placement and adaptive equipment through the SSB Resource Center.

Business Enterprises (BE): Creates statewide small business franchise opportunities for persons who are blind. Vendors function as subcontractors in public and private buildings, including post-secondary institutions and rest areas on interstate and state highways. The businesses include lunchrooms, snack bars, gift shops, vendeterias and vending routes.

Communication Center (CC): Through paid staff and over 450 trained volunteers, provides lifelong information, library and literacy services statewide to Minnesotans who are unable to read normal newsprint because of a visual or physical disability. Custom recorded and/or brailled textbooks, job and leisure materials assist persons who are blind in achieving their ultimate goal of personal or vocational independence. The Radio Talking Book, a radio reading service, broadcasts daily newspapers, current magazines and books 24 hours per day. Dial-In News, a newspaper reading service, enables a consumer to access the daily newspaper at home by touchtone phone 24 hours a day. Both programs give persons who are blind access to the same information as the general public.

Client/Staff Support (CSS): Supports other programs to assist clients in reaching their rehabilitation goal and in maintaining positive relationships with partners. Services include certification of legal blindness for homestead and tax benefits; "The Store" (an outlet for client adaptive aids and devices); client equipment lease and device distribution programs; advisory council support; program development and evaluation; financial management of client and administrative budgets; purchasing; contract management; and administrative and technical support.

Several significant factors impact the Program:

Aging Population. The over-55 years of age population is the fastest growing sector of the Minnesota population, with an even faster growing incidence of blindness or visual impairments. Today, 1 Minnesotan in 8 is elderly. Visual impairment is among the top 10 chronic conditions faced by older Minnesotans.

Employment. Nationally, 70 percent of all persons who are blind and interested in employment are not working. As the

Part 2: Program Information (Cont.)

"Baby Boom" generation ages, there will be an anticipated increase in working persons experiencing vision loss and needing adjustment to blindness services in order to gain or maintain employment. As the computer revolution continues, there will be an increased number of individuals who need training on, and access to, technological and adaptive equipment in order to work.

Children/Education. Minnesota educators report increases in the number of children and young adults who are blind and visually handicapped. There is also renewed emphasis on literacy spurred on by heightened consumer expectations and the strengthened Braille Law.

Technological and Medical Advancements. Due to medical advancements, more newborns with severe disabilities are surviving. Adults are living longer and surviving serious accidents and injuries. There is an increasing number of persons with severe disabilities in need of services.

Diverse Population and Workforce. The population and workforce in Minnesota is becoming more diversified. Increased efforts will be needed to reach certain segments of the blind population that are underserved such as American Indian, Southeast Asian, and African American.

Total Quality Management (TQM). The agency and program are moving toward utilization of TQM principles which will emphasize outcome-based measurements, improved customer satisfaction, and quality.

Performance Objectives and Measures:

1. The number of persons employed will increase to 220 per year by the year 2000.

Measure: Number of persons employed per year

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 110 | 95 | 98 | 127 | 140 | 155 | 220 |
| Prior Objectives | | | | 115 | | | |

2. The number of persons regaining their ability to manage their own home or living independently per year will increase to 950 per year by the year 2000.

Measure: Number of persons achieving home management or independent living outcomes per year

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | 727 | 824 | 751 | 863 | 870 | 880 | 950 |
| Prior Objectives | | | | 800 | | | |

3. The number of persons provided transcribed materials will increase to over 18,000 per year by the year 2000

Measure: Number of persons provided transcribed materials per year

| | <u>F.Y. 1990</u> | <u>F.Y. 1991</u> | <u>F.Y. 1992</u> | <u>F.Y. 1993</u> | <u>Objectives</u> | | |
|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | | | | | <u>F.Y. 1994</u> | <u>F.Y. 1995</u> | <u>F.Y. 2000</u> |
| Actual | | 13,203 | 13,536 | 13,600 | 14,600 | 15,600 | 18,000 |
| Prior Objectives | | | | (estimate) | | | |

SSB
ANNUAL PERFORMANCE REPORT
Part 3: Substantiating the Performance Measures

Agency: Jobs and Training
Program: Services for the Blind and Visually Handicapped

Objective 1. The number of persons employed will increase to 220 per year by the year 2000

Measure: Number of persons employed per year

Definition: This outcome measure directly demonstrates the achievement of successful employment outcomes for blind consumers. It reflects the accomplishment of an employment goal, following the provision of vocational rehabilitation services and the maintenance of the employment for at least sixty days.

Rationale: Implicit in this outcome measure is the assumption that the services provided under an Individualized Written Rehabilitation Program (IWRP) have a direct and positive impact on the employment outcome. The IWRP is a joint agreement between the blind consumer and the rehabilitation counselor that describes in detail the nature of services to be provided, the expected vocational outcome, intermediate and long term objectives and the expected time for service provision. While service provision under an IWRP can be short term in nature, more typically the services will be provided over many months, or even years in the case of post secondary training programs.

Quality of employment outcomes is further defined by wage levels at time of case closure. Data is also available to permit comparison of wages before and after the provision of rehabilitation services.

Data Source: Information is obtained at time of case closure from the client and/or the employer. Department maintained wage data is used to verify information. Data is transmitted annually to the federal Department of Education in the RSA-911 report.

Factors Beyond Agency's Control That Affect Performance: Labor market conditions can impact the ability of agency staff to assist persons in finding suitable employment, consistent with their established job goal.

Objective 2. The number of persons regaining their ability to manage their own home or living independently will increase to 950 per year by the year 2000

Measure: Number of persons achieving home management or independent living outcomes per year

Definition: This outcome measure directly demonstrates the achievement of successful self care and independent living outcomes for blind consumers, including persons classified as "homemaker" under the federal Rehabilitation Act. It reflects the accomplishment of self care and independent living/homemaker goals following the provision of rehabilitation services.

Rationale: Rehabilitation services which result in either independent living, homemaker or self care outcomes are driven by an Individualized Written Rehabilitation Program (IWRP). The IWRP is a joint agreement between the blind consumer and the rehabilitation counselor that describes in detail the nature of the services to be provided, the expected outcome, intermediate and long term objectives and the expected time for service provision.

Persons achieving independent living, homemaker and self care outcomes are typically elderly. The average age of persons served in these program categories is over 70. The programs are designed to eliminate the need for more costly care and service options and thereby minimize the potential for additional public support. The lack of ability to prepare food, move about freely in the environment, manage medication, read a variety of important information and other similar difficulties may result in unnecessary placement in nursing homes or other restricted environments. Programs such as SSB provide

Part 3: Substantiating the Performance Measures (Cont.)

training and other services to mitigate that outcome.

Data Source: Information is obtained at the time of case closure from the blind consumer and from direct observation by the rehabilitation counselor. Data is transmitted annually to the federal Department of Education in the RSA-911 report. The division maintains comparable data on non-federal programs.

Factors Beyond Agency's Control That Affect Performance: Federal regulations are expected to modify and likely reduce access to federal support for the outcomes described as "homemaker" in this objective. Potential lack of resources may have an adverse impact on these goals.

Objective 3. The number of persons provided transcribed materials will increase to 18,000 per year by the year 2000

Measure: Number of persons provided transcribed materials

Definition: The number of persons provided transcribed materials is the number of people determined eligible for and receiving Communication Center services. This includes persons receiving inkprint materials translated into braille, onto cassette tape, or broadcast over the Radio Talking Book Network, or converted to an audio, digitalized format available by phone. Without alternative communication formats, blind persons cannot access the printed word.

Rationale: It is generally recognized that literacy can be measured indirectly by library usage. As usage of our Communication Center increases, it is therefore assumed that more blind persons have regained their ability to be literate.

Data Source: Data is collected in a data base as the process of providing service occurs.

Factors Beyond Agency's Control That Affect Performance: We respond to consumer needs for information. While those needs have been consistently increasing, they are beyond our control. Requests for materials vary from rather simple translation tasks to those which are extensive and complex. Recent changes in statute which promote broadened braille training in the schools as well as consumer pressures and implementation of the Americans with Disabilities Act are expected to increase requests for service.

ANNUAL PERFORMANCE REPORT

Part 4: Improving Programs and the Reporting Process

Agency: Department of Jobs and Training

Process Used: Through strategic planning sessions the Department of Jobs and Training's management team developed the mission statement which was included in the 1994-95 biennial budget. The mission statement has been subsequently reviewed and improved through the Department's Total Quality Management efforts.

The report parallels the biennial budget program structure which corresponds directly to the services of the Department's 4 programmatic divisions. Division coordinators established work groups which included program directors and staff. The Department's funding is predominately federal; therefore, the guidelines, reports and data required by the federal agencies served as the framework for most measures. Measures were developed by reviewing data available through the various Management Information System (MIS) of the Department, and relating them to the program purposes and objectives by the work groups. The review and validation of the measures will be an ongoing process for the remainder of the year.

A worker participation committee has been established and will be involved in the continuing process of improving the draft prior to the first report. The committee shall remain an active participant in the development and review process.

Ways to Improve Program Outcomes: In addition to continuing the process of review, comment and revising the program outcomes, the following should be explored:

1. Numerous changes to federal client data systems and reporting requirements.
2. Accelerate the use of existing tracking and matching systems, such as the UI Wage Detail system and Job Service resume pilot system.
3. Initiate requests for State Funds to evaluate the long term effectiveness of several state programs.