

## 2013-15 Policy Option Package

**Agency Name:** Department of Human Services  
**Program Area Name:** Vocational Rehabilitation Services  
**Program Name:** Vocational Rehabilitation Services  
**Policy Option Package Initiative:**  
**Policy Option Package Title:** Expansion of Program Technical Support  
**Policy Option Package Number:** 107-3  
**Related Legislation:**  
**Program Funding Team:** Economy & Jobs

**Summary**  
**Statement:**

OVRS seeks to expand on the technical support of the program by adding three positions; an Employment Services Coordinator, a Developmental Disability Technician and a Motivational Interviewing Trainer. The Employment Services Coordinator will work with corporations and small/midsize companies to enhance job opportunities for people with disabilities, moving clients off of public assistance programs into competitive wage jobs. The Developmental Disability Technician will focus on coordination of services for clients referred by the Employment First Initiative. The Employment First Initiative aims at increasing the number of people with developmental disabilities becoming employed in community based settings with a competitive based wage. The Motivational Interview Trainer will increase counselor clinical skills related to moving clients through the rehabilitation process in shorter time frames with improved outcomes.

	General Fund	Other Funds	Federal Funds	Total Funds
<b><u>Policy Option Package Pricing:</u></b>	<b>\$110,103</b>	<b>\$0</b>	<b>\$401,202</b>	<b>\$511,305</b>

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

OVRs will expand its support to the program delivery unit resulting in OVRs expanding the number of employers who are provided training and technical assistance in working with persons with disabilities, strengthening support to counselors in Motivational Interviewing of clients to increase the success of employment and providing specialized assistance in working with developmentally disabled clients to increase successful rehabilitation and employment.

**2. WHY DOES DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?**

Increasing technical support in designated areas results in improved success with clients.

**3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**

This initiative is directly connected to OVRs' goal to increase the number of people who are successfully employed as a result of OVRs services. This furthers the agencies mission and goals.

**4. IS THIS POP TIED TO A DHS/OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS/OHA MEASURE THE SUCCESS OF THIS POP?**

Yes, increasing the rate of persons with disabilities who are employed.

**5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

OVRs has considered continuing without the additional staff resulting in decreased success of rehabilitation in specific populations as well as impacting state wideness of employer engagement.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

Although OVRs would continue providing this service on a limited basis, not as many employers would be engaged and areas outside of metropolitan areas where employer engagement is vital would not be served. Additionally there would be fewer supports for counselors working with developmentally disabled clients resulting in less successful rehabilitations and longer times to plan.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

The economic impact of potential workers who are receiving disability and other benefits remaining on benefits is far-reaching.

**9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

This POP assumes the addition of three staff in a support function to assist the service delivery staff in achieving successful rehabilitations. All additional staff are considered full time permanent and will be on priced at 21 months for the 13-15 Biennium at step two of the salary range.

**Implementation Date(s):** 9/1/2013

**End Date (if applicable):** N/A

- a. **Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.** No.
  
- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).** No.
  
- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.** No.

- d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

This creates a new permanent Program Analyst 2 position and two new permanent Operation and Policy Analyst 2 positions. See staffing listing below.

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

Standard costs as per the position pricing model.

- f. What are the ongoing costs?**

See the budget figures below

**g. What are the potential savings?**

There are potential savings in benefits provided participants who become employed and no longer need state assistance.

**h. Based on these answers, is there a fiscal impact?**

Yes, see budget, below.

**TOTAL FOR THIS PACKAGE**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$89,787	\$0	\$326,136	\$415,923	3	2.64
Services & Supplies	\$20,316	\$0	\$75,066	\$95,382		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
<b>Total</b>	<b>\$110,103</b>	<b>\$0</b>	<b>\$401,202</b>	<b>\$511,305</b>	<b>3</b>	<b>2.64</b>

**DHS - Fiscal Impact Summary by Program Area:**

	<b>OVRs</b>	<b>Program Area 2</b>	<b>Program Area 3</b>	<b>Program Area 4</b>	<b>Total</b>
<b>General Fund</b>	<b>\$110,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,103</b>
<b>Other Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds- Ltd</b>	<b>\$401,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,202</b>
<b>Total Funds</b>	<b>\$511,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$511,305</b>
<b>Positions</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>FTE</b>	<b>2.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.64</b>

**What are the sources of funding and the funding split for each one?**

**OVRs Revenue Impact:**

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	\$0	\$0	\$0
Basic 110 (Comp Srce 0995)	\$0	\$401,202	\$401,202
<b>Total</b>	<b>\$0</b>	<b>\$401,202</b>	<b>\$401,202</b>