

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Developmental Disabilities
Program Name: Office of Developmental Disabilities
Policy Option Package Initiative: Increase capacity of Vocational Rehabilitations to address Employment First Policy for individuals with developmental disabilities
Policy Option Package Title: Employment First Initiative Impact to OVRs
Policy Option Package Number: 109-3
Related Legislation:
Program Funding Team: Healthy People

Summary Statement:

The Department of Human Services and its Office of Developmental Disability Services (ODDS) has adopted an Employment First Policy, designed to obtain improved employment outcomes for working age adults with developmental disabilities. Specifically these outcomes are to increase the number of adults with developmental disabilities who secure and maintain community-based individual supported employment jobs. This policy is expected to increase referrals of people with developmental disabilities to Oregon’s Vocational Rehabilitation Services (OVRs). This POP will increase the staffing capacity and add service costs to serve an additional 200 individuals with developmental disabilities per year.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$743,055	\$0	\$1,992,550	\$2,735,605

- 1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?** With this funding OVRs will provide specialized services to persons with Developmental Disabilities by hiring 5 Vocational Rehabilitation Counselors and five Counselor Assistants to provide work exclusively with persons with Developmental Disabilities. By doing this, OVRs will be able to provide services to an additional 200 persons with Developmental Disabilities yearly. This POP will give OVRs the necessary staff to serve clients that are expected to be referred by DD Services as part of the Employment First Initiative. ODDS/OVRs will use a strategy to best leverage mutual funds to accomplish the desired outcome.

- 2. WHY DOES THE DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?** This initiative allows OVRs to improve service equity for persons with Developmental Disabilities. Having additional staffing allows OVRs to have smaller caseloads and more targeted support needed to serve this population. OVRs has a major role in assuring success of the Department's Employment First Policy for individuals with developmental disabilities. This initiative also supports the Department's general goal of improving employment outcomes for all clients of the Department.

- 3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?** This initiative increases the number of persons with developmental disabilities who become employed as a result of ODDS/OVRs services which is a key performance measure. It also specifically allows OVRs to improve its service equity by serving more persons with Developmental Disabilities. Achievement of these outcomes is central to the long-term system sustainability plan developed by ODDS.

4. **IS THIS POP TIED TO A DEPARTMENT OF HUMAN SERVICES PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL THE DEPARTMENT OF HUMAN SERVICES MEASURE THE SUCCESS OF THIS POP?** Yes, increasing the rate of employment for persons with developmental disabilities.

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?** It is possible that OVRs could continue with the current service levels however this would not allow OVRs service equity. This would compromise the ability of the Department to meet its desired outcomes in implementing the Employment First Policy for adults with developmental disabilities. Additionally since this population requires a higher level of involvement with staff and counselors, OVRs would not be able to accommodate all of the referrals from developmental disability services as well as serve all other clients coming into the program. This inability to provide services on a timely manner would result in invoking the Order of Selection thereby reducing the amount of services available and the number of successful employment outcomes resulting in reduced revenue for the state.

7. **WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?** In addition to the response to question #6, there is potential for legal action related to the developmental disability population if they are not successfully served in employment settings.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED? Community Developmental Disability Programs (CDDP's) would be affected because, as the case management entities, they plan and arrange for services and assign services. Not having access to effective employment services compromises the quality of service planning. Community service provider entities will be effected since they can produce better employment results that will be compensated. In general the economic consequences of people not being able to enter the workforce when they are capable are far-reaching.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

This POP assumes that caseload will be increasing and that in order to achieve employment status for the additional clients expected from the ODDS program there will need to be dedicated counselors with expertise in developmental disabilities. This POP assumes additional staffing at 5 FTE for Vocational Rehabilitation Counselors and 5 FTE Counselor Assistants. Service funding for 200 new DD clients per year is also included. Historical data and similar programs in other states reflect that counselors working with DD clients are only successful when caseloads are no more than 40 cases per counselor.

Implementation Date(s): 9/1/13

End Date (if applicable): _____

- a. **Will there be new responsibilities for the Department of Human Services? 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. The change is as noted, adding staffing to manage OVRs caseloads.**
- 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. There will be new full time staffing through the biennium as outlined below.**
- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training? NO**
- f. **What are the ongoing costs? In addition to the staffing costs, there will be \$1,100,000 per year for services expenditures. (\$110,000 per counselor per year).**
- g. **What are the potential savings? This will help prevent the potential impact of a lawsuit related to service equity for persons with developmental disabilities.**

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

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	\$240,065	\$0	\$873,010	\$1,113,075	10	8.75
Services & Supplies	68,690	\$0	\$253,840	\$322,530		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	434,300	\$0	\$865,700	\$1,300,000		
Other	\$0\$0	\$0	\$0	\$0		
Total	\$743,055	\$0	\$1,992,550	\$2,735,605	10	8.75

(Agency Name) - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

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

(Program Area 1) 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	\$1,992,550	0
Total	\$0	\$1,992,550	\$0