



Presentation to the 2017 Health and Human Services
Joint Appropriation Subcommittee

DISABILITY EMPLOYMENT AND TRANSITIONS DIVISION (DETD)

Department of Public Health and Human Services (DPHHS)

Reference:
Legislative Fiscal Division Budget Analysis, Volume 2, Pages B-3 to B-4

1. Where are we now?

1a. Mission:

DETD's mission is to promote employment, independence, and transitions of Montanans with disabilities.

1b. Contact Information:

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1c. Overview:

The Disability Employment and Transitions Division (DETD) is engaged in multiple reforms. In particular, the Division's Vocational Rehabilitation and Blind Services (VRBS) program is undergoing very significant changes due to new national and state public policies. The United States adopted the Workforce Innovation and Opportunity Act in 2014, and the regulations for this law became official in September 2016. These changes mesh with Montana's and the Department's priorities, especially the larger purposes of creating more high paying jobs and operating an efficient and cost-effective government.

VRBS started down the path of flipping its focus from adult to youth services. We've partnered with 90 of Montana's 177 school districts that include high schools and launched multiple other projects to prepare youth for employment. Competitive integrated employment is another outcome sought by national and state leaders. Workers with disabilities should be able to work in their communities for comparable wages and advancement opportunities, and the pipeline to segregated, sub-minimum wage employment must be disrupted with 21st Century approaches to employment, approaches that zero in on high quality, in-demand jobs and high expectations for workers with disabilities. Lastly, VRBS is aligning itself with other workforce development partners. We are now in a combined state plan and obligated to achieve common performance measures with the Department of Labor and Industry's WIOA programs and the Office of Public Instruction's Adult Basic Education. Other public and private partners are also involved in our combined effort to support Montana employers and workers with services that break free from organizational silos and provide seamless services across multiple employment agencies. The WIOA requires that that VRBS serve businesses so that the program has dual customers, Montana workers with disabilities and the businesses that employ their talent.

Other programs of DETD are busy with improvements as well. Disability Determination Services (DDS) implemented several improvements to its processes in order to improve the quality and quantity of its decisions to grant or deny Social Security disability benefits. For example, DDS modified the way it coaches its adjudicators to review evidence in each case with any eye to making prompt decisions as evidence becomes available in each case. Our other Division flagship program is also improving its delivery of services. The Montana Telecommunications Access Program installed a new case management system that permits it to service its clients more completely and efficiently.

1d. Major Bureau Functions:

DETD consists of two bureaus, the Vocational Rehabilitation and Blind Services Bureau (VRBS) and the Disability Determination Services Bureau (DDS). In addition, DETD includes the administratively attached Montana Telecommunications Access program (MTAP) and multiple smaller programs. DETD disbanded its Program Support Bureau in 2016 to improve efficiencies and effectiveness in the Division. In the same spirit, VRBS eliminated its regions in 2015, thus removing a level of hierarchy and replacing the regions with a flatter, statewide system engineered to prepare VRBS for the dynamic challenges of the WIOA. Here is an outline of DETD's major bureau functions:

Bureau of Vocational Rehabilitation and Blind Services

- General Vocational Rehabilitation Services
- Blind and Low Vision Services
- Independent Living Services for the Older Blind
- Business Enterprise Program
- High School-VRBS Partnerships for Pre-Employment Transition Services
- Montana Youth Leadership Forum
- Montana Youth Transitions
- Movin' On College Preparation - University of Montana
- E-mentoring College Preparation - Montana State University Billings
- College Course on Pre-Employment Transition Services - University of Montana
- Green Gardening Montana Independent Living Project

Bureau of Disability Determination Services

Other Programs

- Montana Telecommunication Access Program
- Independent Living Services
- Extended Employment Program
- ASPIRE, Achieving Success by Promoting Readiness for Education and Employment
- MonTech Assistive Technology Program
- Public Transportation Coordination

DETD includes three citizen councils, the members of which are appointed by the Governor. They are:

- State Rehabilitation Council
- State Independent Living Council
- Committee on Telecommunications Access Services by Persons with Disabilities

DETD Number Served by County--2016

Compiled 11/2016 for Fiscal Year 2016

Table 1. Number of DETD Clients Served by County

County	Vocational Rehabilitation and Blind Services	Disability Determination	MT Telecom m Access Program (MTAP)*	Extended Employment	Older Blind	Independent Living	Total
Beaverhead	35	71	12	0	4	18	154
Big Horn	43	190	0	1	0	21	220
Blaine	39	79	3	0	2	11	147
Broadwater	24	41	3	0	2	5	65
Carbon	32	80	4	0	1	8	175
Carter	2	5	0	1	0	0	8
Cascade	915	1039	65	28	100	477	2,429
Chouteau	13	24	3	0	3	8	74
Custer	146	105	11	8	3	1	218
Daniels	7	5	0	0	1	2	20
Dawson	48	52	6	5	2	18	116
Deer Lodge	97	147	16	0	7	17	288
Fallon	9	18	0	0	0	4	15
Fergus	34	106	9	0	9	19	147
Flathead	500	942	48	26	88	174	1,367
Gallatin	337	414	42	20	19	88	908
Garfield	4	6	0	0	0	0	8
Glacier	113	272	14	0	11	89	548
Golden Valley	11	7	0	0	0	2	9
Granite	13	21	5	0	1	1	40
Hill	269	259	11	0	8	51	472
Jefferson	66	90	10	4	3	15	220
Judith Basin	4	6	1	0	3	4	16
Lake	221	334	44	0	15	86	641
Lewis & Clark	469	677	56	38	34	165	1,395
Liberty	1	7	1	0	2	1	10
Lincoln	67	324	22	4	11	23	106
Madison	19	33	6	0	4	5	89
McCone	6	3	0	0	0	3	14
Meagher	4	9	1	0	0	1	37
Mineral	33	62	6	0	2	8	110
Missoula	1,646	1176	106	96	72	440	2,922
Musselshell	9	54	4	0	1	0	86
Park	65	108	9	1	2	13	226
Petroleum	2	0	1	0	0	0	2

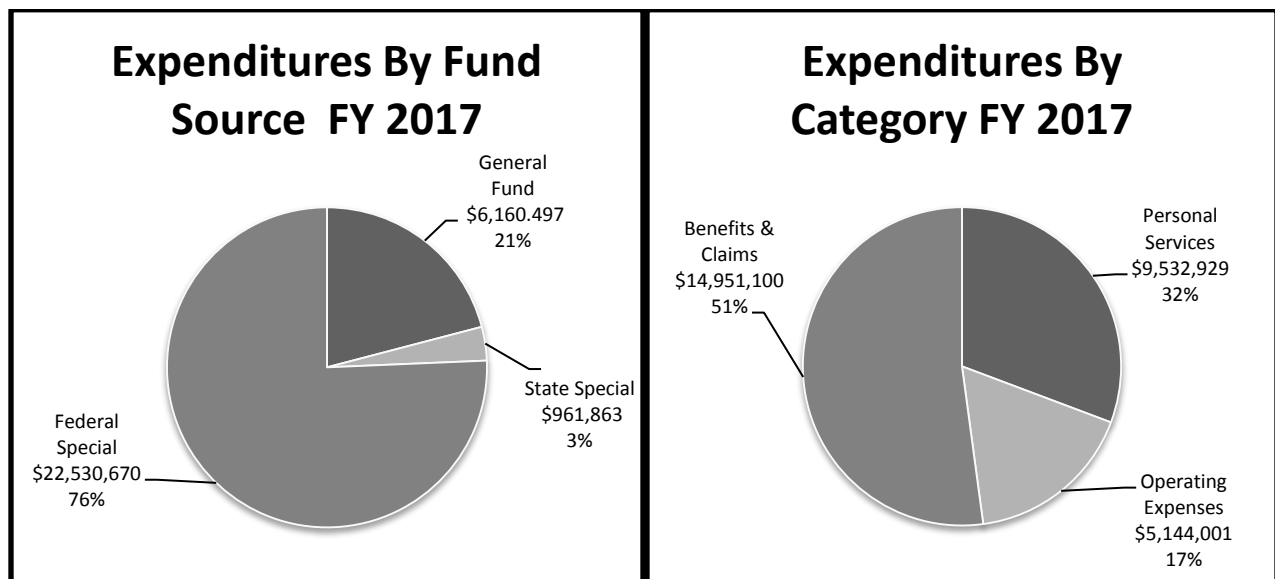
County	Vocational Rehabilitation and Blind Services	Disability Determination	MT Telecom m Access Program (MTAP)*	Extended Employment	Older Blind	Independent Living	Total
Phillips	15	37	6	0	2	10	60
Pondera	26	56	8	0	10	24	134
Powder River	6	56	1	0	0	0	9
Powell	22	93	13	0	0	14	156
Prairie	6	10	1	0	0	3	22
Ravalli	311	487	49	6	29	177	984
Richland	59	62	3	1	0	4	122
Roosevelt	27	188	3	0	7	89	223
Rosebud	55	114	6	0	2	11	186
Sanders	66	114	16	0	1	18	291
Sheridan	23	17	4	0	1	7	31
Silver Bow	373	446	41	15	31	147	1,526
Stillwater	35	72	8	0	1	5	116
Sweet Grass	8	21	2	0	0	5	31
Teton	26	22	10	0	11	10	90
Toole	11	36	9	0	2	0	60
Treasure	2	5	2	0	0	1	7
Valley	52	86	11	0	3	27	163
Wheatland	0	13	4	0	2	0	12
Wibaux	1	5	1	0	1	0	12
Yellowstone	1,195	1599	114	97	51	237	3,119
*Unknown or Outside MT	69	0	7	0	0	17	1,211
Total	7,691	10,305	838	351	564	2,584	21,867
<p>* IL numbers not available at this time. ** MTAP Data reflecting is from FFY2014</p>							

1e. Current Budget/Expenditures:

FUNDING AND FTE INFORMATION

	Starting Point Fiscal 2017	FY 2018 Request	FY 2019 Request
Disability Employment and Transitions Division			
FTE	140.97	140.97	140.97
Personal Services	9,532,929	9,351,732	9,385,302
Operating	5,144,001	4,888,028	4,888,625
Equipment	0		
Grants	0		
Benefits & Claims	14,951,100	14,408,365	14,408,365
Transfers	25,000	25,000	25,000
Total:	29,653,030	28,673,125	28,707,292
General Fund	6,160,497	5,514,517	5,519,811
State Special Fund	961,863	954,971	955,570
Federal Fund	22,530,670	22,203,637	22,231,911
Total:	29,653,030	28,673,125	28,707,292

THE FOLLOWING FIGURES PROVIDE FUNDING AND EXPENDITURE INFORMATION FOR FY2017 FOR THE DISABILITY EMPLOYMENT AND TRANSITIONS DIVISION.



2. DETD: Where do we want to be in two years?

2019 Biennium Goals and Objectives:

As mentioned, Vocational Rehabilitation and Blind Services (VRBS) is undergoing massive changes as Montana implements the Workforce Innovation and Opportunity Act of 2014 (WIOA). In two years, we plan to implement fully the 100 changes expected of the public vocational rehabilitation program including the three main WIOA initiatives: Improving youth services, competitive integrated employment, and alignment with other workforce development programs. All will be accomplished with our existing resources to the extent that those resources can drive the WIOA implementation.

Within the other programs of the DETD, we plan to continue delivering quality services in quantities great enough to meet or exceed demand for those services. We will do so by identifying and applying program efficiencies and effectiveness through the wise application of technologies and methods designed to provide best practices in state government services. The key to success will be to deliver services under our common missions, visions, and values.

Department of Public Health and Human Services Disability Employment and Transitions Division	
Goals and Objectives for the 2019 Biennium	
Goal: To continuously assist Montanans with disabilities, including transitioning students, to achieve independence so that they can live, work, and fully participate in their communities.	
Objective(s) DETD	Measures
VRBS: Assist Montanans with disabilities, including those students transitioning from school to work and/or post-secondary education, into gainful employment.	<ul style="list-style-type: none"> The objective is measured by successfully meeting Vocational Rehabilitation standards and indicators as developed by the federal Rehabilitation Services Administration.
DDS: Provide accurate and timely Social Security disability adjudications.	<ul style="list-style-type: none"> The objective is measured by successfully meeting the federal Social Security standards on accuracy rates and timelines.
MTAP: Improve the quality of life for Montanans with disabilities through education, innovation and technology by enhancing communication options.	<ul style="list-style-type: none"> The objective is measured by maintaining the current level of equipment distributed to individuals who are eligible for the Montana Telecommunications Access Program.

3. DETD: How are we going to get there?

DETD will continue adjusting its efforts to meet program requirements. Our division will persist in forging partnerships with others in the public and private sectors to leverage the best possible outcomes with our existing resources.

SWPL – 1 – Personal Services –

The budget includes a reduction of \$181,197 in FY 2018 and \$147,627 in FY 2019 to annualize various personal services costs including HB13 pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefits rate adjustments, longevity and adjustments related to incumbents in each position at the time of the snapshot, and restoring vacancy savings reductions assessed in the 2019 biennium.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2018	(\$43,171.00)	(\$6,549.00)	(\$131,477.00)	(\$181,197.00)
FY 2019	(\$37,961.00)	(\$6,155.00)	(\$103,511.00)	(\$147,627.00)
Biennium Total	(\$81,132.00)	(\$12,704.00)	(\$234,988.00)	(\$328,824.00)

SWPL – 2 – Fixed Costs –

This request includes \$33 in FY 2018 and \$128 in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs are liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates for these services are approved in a separate portion of the budget.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2018	\$7.00	\$2.00	\$24.00	\$33.00
FY 2019	\$27.00	\$6.00	\$95.00	\$128.00
Biennium Total	\$34.00	\$8.00	\$119.00	\$161.00

SWPL – 3 – Inflation Deflation –

This change package includes a reduction of \$1,076 in FY 2018 and \$574 in FY 2019 to reflect the budgetary changes generated from the application of inflation and deflation to certain specific expenditure accounts. Affected accounts include food, library books, electricity, gasoline, and others.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2018	(\$151.00)	(\$345.00)	(\$580.00)	(\$1,076.00)
FY 2019	(\$87.00)	(\$144.00)	(\$343.00)	(\$574.00)
Biennium Total	(\$238.00)	(\$489.00)	(\$923.00)	(\$1,650.00)

NP – 555 – Appropriation Rebase –

The Executive Budget includes targeted budget reductions across most agencies. The Executive proposes Disability Employment & Transitions Division Appropriation Rebase totaling \$797,665 per year was included in the agency reduction plan submitted in compliance with 17-7-111, MCA.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2018	(\$602,665.00)		(\$195,000.00)	(\$797,665.00)
FY 2019	(\$602,665.00)		(\$195,000.00)	(\$797,665.00)
Biennium Total	(\$1,205,330.00)	\$0.00	(\$390,000.00)	(\$1,595,330.00)

