

FY 2021 LEGISLATIVE FINANCE COMMITTEE

November 16, 2020



Ryan Stewart, Secretary
Public Education Department

Diane Mourning Brown, Director
Division of Vocational Rehabilitation

STATUTORY AUTHORITY AND FEDERAL REGULATION

- ❑ The Division of Vocational Rehabilitation (DVR) is governed by the statutory guidelines outlined in Section 22-14-1 to 22-14-30 NMSA 1978. DVR is administratively attached to the Public Education Department.
- ❑ Established under the Rehabilitation Act of 1973 (34 CFR 361) the State Vocational Rehabilitation Program is designed to assess, plan, develop and provide rehabilitation services for people with disabilities, consistent with their unique strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice so that they may prepare for and engage in competitive integrated employment and achieve economic self-sufficiency.

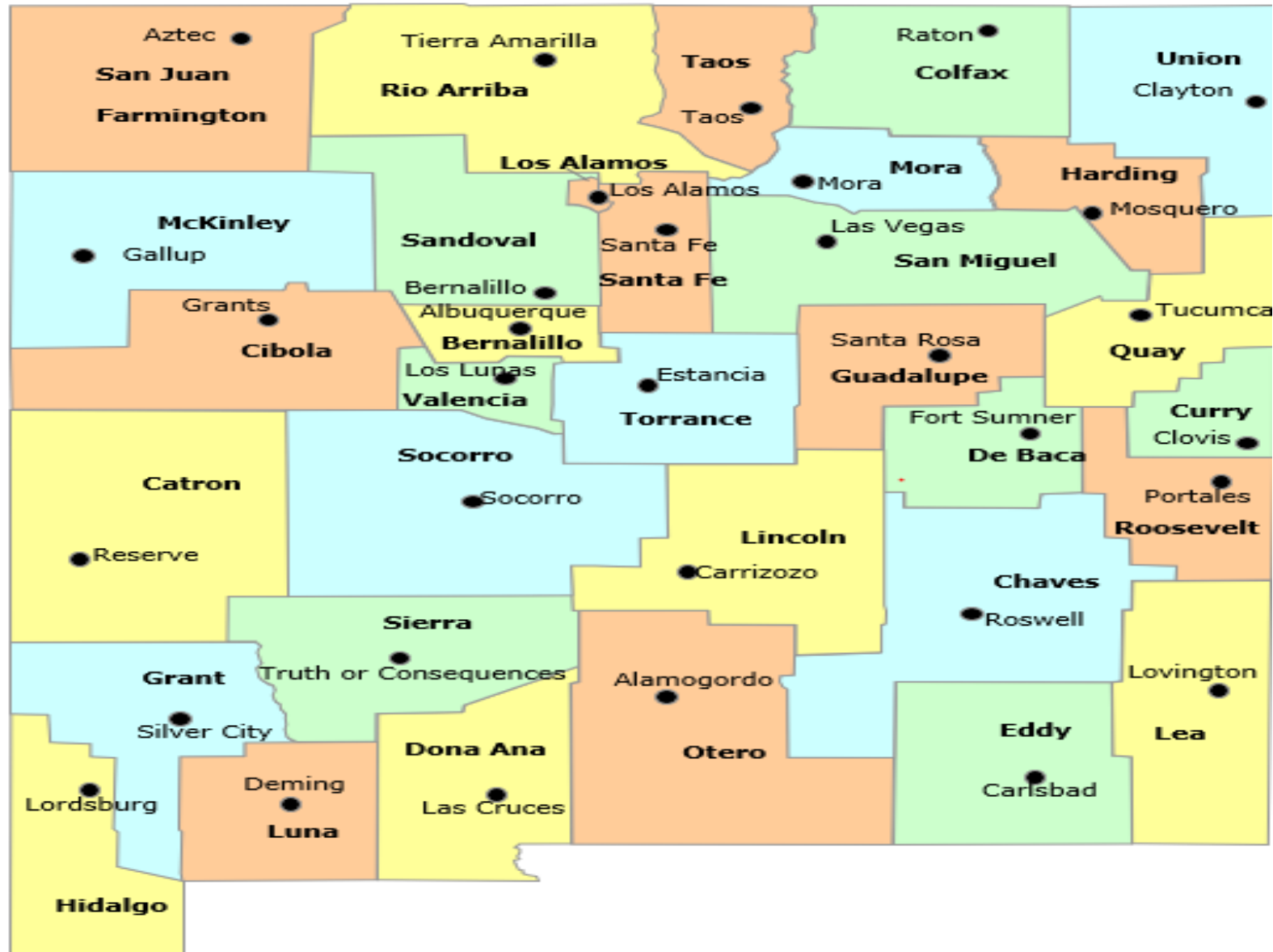


About NMDVR

- Provides services to support employment goals and ensure successful outcomes.
- Based on the unique needs of Individualized Plan for Employment (IPE).
- There are 26 DVR field offices throughout New Mexico (see map.)
- Encourage meaningful input from employers and vocational rehabilitation service providers on successful and prospective employment and placement strategies.

Division of Vocational Rehabilitation

26 RSU Field Offices



NMDVR – Key Partnerships

- ☐ Access and Functional Needs – COVID-19 Coordination Group
- ☐ State Rehabilitation Council
- ☐ Statewide Independent Living Council
- ☐ Commission for the Blind
- ☐ Governor's Commission on Disabilities
- ☐ Commission for Deaf and Hard of Hearing
- ☐ Development Disabilities Planning Committee
- ☐ Behavioral Health Collaborative
- ☐ Workforce Innovations and Opportunities Act-Core Partners Group
- ☐ Disability Rights New Mexico

DVR Programs

- **The NMDVR consists of four Program Areas:**
 - ☐ **Administration Services – P507**
 - ☐ **Rehabilitation Services Unit – P508**
 - ☐ **Independent Living Program – P509**
 - ☐ **Disability Determination Services Program – P511**

Adapting to the Pandemic

- Due to the spread of COVID-19, NMDVR has been working remotely since March 16.
- Our VR team provides services to adults and students with disabilities statewide via email, mail, telephone and video conference.
- The DDS program received federal approval from SSA to telework and received new laptops for over 100 employees.
- Internally, DVR has continued to fill mandated vacant positions and staff have received the training required to fulfill our mission.

Administrative Services

Accomplishments

- In FY20, Program Support processed and approved:
 - 1,261 purchase requisitions and purchase orders
 - 60,347 payment vouchers
 - 69 contracts
 - Weekly federal draw downs.
- Program Support met all statutory deadlines, including submission of the annual audit and the appropriation request.
- FFY20 federal match met

Rehabilitation Services Unit (RSU)

- RSU provides vocational rehabilitation services to participants across the state. We help New Mexicans with disabilities ***find careers, not jobs.***
- Total participants served:
 - FY20 (7/1/19 – 6/30/20) – 8,447 Total Served
 - FY19 (7/1/18 – 6/30/19) – 9,558 Total Served
- Performance statistics for FY20
 - Applications: 507
 - Eligibilities: 449
 - IPEs: 222
 - Rehab closures: 67
- By disability priority:
 - Significant disability: 2,967
 - No significant disability: 122
 - Most significantly disabled: 2,581

Order of Selection

- An order of selection consists of priority categories to which eligible individuals are assigned, based on the significance of their disability.
34 C.F.R. § 361.36(d)(1)
- **Current delayed status:**
 - **827** on the waitlist as of November 2020, **reduced from 1,444** October 2019.
 - **834** released since June 2020
 - Anticipated to release **200** in November 2020 and **200** in December 2020

Pre-Employment Transition Services (Pre-ETS)

- Pre-ETS mandated by WIOA and modified Rehabilitation Act
- 15% of federal VR funds must be used for Pre-ETS (\$3.3M)
- Services must be made available to every Student with a Disability (SWD) who has an IEP or 504 plan
- SWD ages 14-21
- Serve all 89 School Districts
- Serve 87 Charter Schools
- Outreach to 150 School Sites
- Hired 6 full-time transition counselors July 1, 2020
- Contractors: Central Regional Educational Cooperative (CREC), Mandy's Farm, University of New Mexico, Rocky Mountain Youth Corp., Jemez Pueblo

Pre-Employment Transition Services

New Mexico Results: SY19-20 Totals (Includes SSEPs, & Metro)

Total # of Pre-ETS Services Provided	17,876
Counseling in Job Exploration	4,139
Workplace Readiness Training	4,906
Counseling on Enrollment Opportunities	1,804
Instruction in Self-Advocacy	5,286
Work-Based Learning Experience	1,741
Students Served	4,946
Students with a 504	267
Students Served Pre-ETS, Applied for VR	254

Success Stories

- **Project SEARCH – New Mexico:** Despite pandemic restrictions, NMDVR continues to ensure New Mexicans with disabilities are empowered with the best tools and services to support their entry into the workforce. **Fifty students graduated** from employment program in May.
- **Job Placement – Wings for LIFE International:** “Susan* has been a HUGE gift to Wings! She totally believes in our mission and has been able to capture our mission and vision on the website. She is a joy to work with and has been such an asset to us. So, you have not only helped Susan, but also Wings.” - Ann Edenfield Sweet, Executive Director/Founder, Wings for LIFE International.
- **Job placement – Dion’s:** “Fortunately for Dion’s, Kevin* came to work for the company through a partnership with Adelante, which is a nonprofit organization that supports people with mental and physical disabilities, seniors, and disadvantaged populations across New Mexico. Kevin has worked hard with his job coaches at the Adelante Development Center to understand how to best function in a work environment with his disability through the services the organization provides. We are proud he uses his skills at Dion’s every day.” – Dion’s, Employees Who Inspire

*names changed to protect privacy

Independent Living Program (IL)

Statewide Independent Living Council

- The New Mexico Statewide Independent Living Council (SILC) is one of the federally-mandated SILCs covering every state and territory of the U.S.
- Authorized under Title VII of the Rehabilitation Act of 1973, as amended.
- Consumer controlled; most members are individuals with disabilities.
- Philosophy of "independent living," or empowerment of persons with disabilities to make their own decisions and life choices to the greatest extent possible.
- DVR contracts with Independent Living Resource Center (2 contracts), San Juan Center for Independence (4 contracts) and Choices (1 contract) to provide independent living services for our participants.

Disability Determination Services (DDS)

Accomplishments

- The Social Security Administration (SSA) provides 100% of funding for DDS to make disability determinations for the citizens of New Mexico.
- Successfully rolled out new Disability Case Processing System (DCPS). By July 2020, trained 100% of users **in a telework environment**.
- Gained hiring authority from SSA and **hired 35 total staff in FY20**. Majority of hiring and training was **done in a telework environment**.

DDS Performance Measures FFY20

- Total FY20 Clearance—19,703
 - Initial Claims
 - Budgeted—13,676
 - Actual—13,744
 - Continuing Disability Review Claims
 - Budgeted—1,041
 - Actual—1,090
 - Pre-Hearing—304
 - Disability Hearing—218
 - Total “Other” Workloads—2,882

Vacancy Rate & Hiring

	October 2020	October 2019
Overall Vacancy Rate:	22%	46%
FTE	335	321

Vacancy Rate by Program:

ASU - 28%

RSU - 25%

DDS - 16%

DDS Hiring Authority (SSA):

- 21 additional FTEs (December 2020)
- 30 positions in 2021
- Hired 35 new staff in FY20
- Possibility of 150 to 200 new FTEs for FY21

RSU Counselor Hiring:

- 6 Pre-Employment Transition Services Counselors
- 21 Vocational Rehabilitation Counselors

ASU Hiring:

- Chief Financial Officer
- Public Relations Coordinator

Human Resources Unit

Accomplishments

- Streamlined the hiring process
- Appropriate placement for new employees
- Virtual onboarding and offboarding
- Created digital imaging plan
- Training on communications, diversity and inclusion, harassment, FMLA

Organizational Cultural Change (OCC)

- DVR cultivates a diverse, inclusive agency—not only for our customers, but also for our valued colleagues.
- Leadership supports, values and empowers employees and ensures their contributions and achievements are recognized.
- Primary objective is to continue to explore and facilitate ongoing positive changes.
- Work E3 (Employ, Education, and Empower), RSA-funded facilitators.

Organizational Cultural Change

- The result? Our revised Mission, Vision and Values arise from this process and will guide our Division goals throughout 2021:

Our Vision

Every New Mexican with a disability is empowered with the resources to contribute to their quality of life and the economic prosperity of the State.

Our Mission

We are committed to ensuring that every New Mexican with a disability achieves their employment goals and thrives in their communities.

Our Values

Inclusivity – Diversity – Empowerment – Collaboration – Innovation – Respect

Fiscal Year 2022 Appropriation Requests



Division of Vocational Rehabilitation – Roll Up

FY22 Appropriation Request (Dollars in Thousands)

<u>Revenue</u>	FY21 Operating Budget	FY22 Appropriation Request	FY22 Rqst Over / (Under) FY21 OpBud
General Fund	6,407.60	6,373.80	(33.80)
Other Transfers	198.60	198.60	0.00
Federal Funds	43,490.70	43,750.60	259.90
Other Revenue	0.00	0.00	0.00
<u>Fund Balance</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	50,096.90	50,323.00	226.10
 <u>Expenditures</u>			
Pers Svs / Emp Bens	21,417.10	22,137.70	720.60
Contractual Services	8,607.20	7,812.50	(794.70)
Other	19,809.10	20,109.30	300.20
<u>Other Financing Uses</u>	<u>263.50</u>	<u>263.50</u>	<u>0.00</u>
Total	50,096.90	50,323.00	226.10
 <u>FTE</u>			
Permanent	145	242	97
Term	176	72	-104
<u>Temporary</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	321	314	-7

P507-Administrative Services Unit

<u>Revenue</u>	FY21 Operating Budget	FY22 Appropriation Request	FY22 Rqst Over / (Under) FY21 OpBud
General Fund	0.00	0.00	0.00
Other Transfers	0.00	0.00	0.00
Federal Funds	4,945.80	4,945.80	0.00
Other Revenue	0.00	0.00	0.00
<u>Fund Balance</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	4,945.80	4,945.80	0.00

Expenditures

Pers Svs / Emp Bens	3,466.40	3,753.70	287.30
Contractual Services	457.90	404.00	(53.90)
Other	1,021.50	788.10	(233.40)

Other Financing Uses

Total	4,945.80	4,945.80	(0.00)
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FTE

Permanent	18	36	18
Term	27	9	-18
<u>Temporary</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	45	45	0

P508-Rehabilitation Services Unit

<u>Revenue</u>	FY21 Operating Budget	FY22 Appropriation Request	FY22 Rqst Over / (Under) FY21 OpBud
General Fund	5,731.60	5,731.60	0.00
Other Transfers	191.50	191.50	0.00
Federal Funds	21,132.60	21,132.60	0.00
Other Revenue	0.00	0.00	0.00
<u>Fund Balance</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	27,055.70	27,055.70	0.00

Expenditures

Pers Svs / Emp Bens	10,312.80	10,652.30	339.50
Contractual Services	4,195.50	3,300.00	(895.50)
Other	12,347.40	12,903.40	556.00

Other Financing Uses

Total	27,055.70	27,055.70	0.00
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FTE

Permanent	61	122	61
Term	105	41	-64
<u>Temporary</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	166	163	-3

P509-Independent Living Services

<u>Revenue</u>	FY21 Operating Budget	FY22 Appropriation Request	FY22 Rqst Over / (Under) FY21 OpBud
General Fund	676.00	642.20	(33.80)
Other Transfers	7.10	7.10	0.00
Federal Funds	892.70	892.70	0.00
Other Revenue	0.00	0.00	0.00
<u>Fund Balance</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	1,575.80	1,542.00	(33.80)

Expenditures

Pers Svs / Emp Bens	0.00	0.00	0.00
Contractual Services	51.50	51.50	0.00
Other	1,460.80	1,427.00	(33.80)
<u>Other Financing Uses</u>	<u>63.50</u>	<u>63.50</u>	<u>0.00</u>
Total	1,575.80	1,542.00	(33.80)

FTE

Permanent	0	0	0
Term	0	0	0
<u>Temporary</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0

P511-Disability Determination Services

<u>Revenue</u>	FY21 Operating Budget	FY22 Appropriation Request	FY22 Rqst Over / (Under) FY21 OpBud
General Fund	0.00	0.00	0.00
Other Transfers	0.00	0.00	0.00
Federal Funds	16,519.60	16,779.50	259.90
Other Revenue	0.00	0.00	0.00
<u>Fund Balance</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	16,519.60	16,779.50	259.90

Expenditures

Pers Svs / Emp Bens	7,637.90	7,731.70	93.80
Contractual Services	3,902.30	4,057.00	154.70
Other	4,979.40	4,990.80	11.40
<u>Other Financing Uses</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	16,519.60	16,779.50	259.90

FTE

Permanent	66	84	18
Term	44	22	-22
<u>Temporary</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	110	106	-4

Thank you!

We invite your questions

