



### ***Cost and FTE***

- The Department of Labor and Employment (CDLE) requests 2.6 FTE and \$371,253 total funds (\$79,077 General Fund and \$292,175 federal funds) in FY 2016-17, annualizing to \$357,748 total funds (\$76,200 General Fund and \$281,547 federal funds) in FY 2017-18 ongoing, to support the transfer of the Division of Vocational Rehabilitation (DVR) from the Department of Human Services.

### ***Current Program***

- The Division of Vocational Rehabilitation (DVR) provides work-related assistance to individuals whose disabilities result in barriers to employment or independent living.
- During the 2015 legislative session, S.B. 15-239 moved the DVR from the Department of Human Services to CDLE, transferring a total appropriation of \$48,039,446 and 229.7 FTE.

### ***Problem or Opportunity***

- The Department of Human Services is transferring an additional 3.4 FTE from its Office of Administrative Solutions that provided direct program support services to DVR. However, CDLE has a need for additional administrative support to provide financial, budget and human resources functions.
- Where the Department of Human Services may have realized efficiencies between all the programs sharing central administration, CDLE as a smaller department will not be able to fully recognize these.
- The transfer of 3.4 FTE and associated funding offsets some of CDLE's need for administrative support, but does not provide enough resources for the substantial amount of procurement, contracts, and new staff being added to the Department through the transfer.
- Additionally, CDLE will secure new leased space to integrate the new division headquarters staff into the Department's current office building.

### ***Consequences of Problem***

- Without additional support staff, the necessary procurement and contract negotiation will be slowed for the Department, federal requirements may not be met or may be delayed in being met, and it will be difficult to coordinate the administrative duties that are required for a division that spans many field offices statewide.
- The people DVR serve may not receive the services they need in a timely manner.

### ***Proposed Solution***

- The Department is requesting \$371,253 total funds, of which, \$200,154 total funds and 2.6 FTE will support a contracts/purchasing agent, a budget and policy analyst, and a program assistant to assist with payroll and other human resources duties associated with the DVR.
- The requested positions will support Accounting, Budgeting, Contracts and Procurement, Human Resources, and training for DVR staff.
- The Department also requests \$171,099 total funds for additional leased space costs associated with the transfer of employees.
- The additional 2.6 FTE that the Department of Labor and Employment requests will combine with the 3.4 vacant FTE transferring from the Department of Human Services for a total of 6.0 FTE in administrative support. The addition of 2.6 FTE will cover positions that are not transferring, but are necessary central functions for successful operation of the new division.