

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 7501	Department HUMAN RESOURCES	Priority No. 4
Budget Request Name 7501-011-BCP-BR-2016-GB		Program 6200	Subprogram

Budget Request Description
 Developmental Disability Internship Program (SB 644)

Budget Request Summary

This proposal requests two permanent positions and \$164,000 (\$94,000 General Fund and \$70,000 Central Service Cost Recovery Fund) in fiscal year 2016-17 and \$146,000 (\$83,000 General Fund and \$63,000 Central Service Cost Recovery Fund) ongoing.

Chapter 356, Statutes 2015 (SB 644) allows a person with a developmental disability to complete an internship (paid or unpaid) in lieu of the requirement to take and pass the Readiness Evaluation prior to being hired into state civil service. Upon successful completion of the internship the person would be eligible for appointment to the Job Examination Period (JEP). Chapter 356, Statutes 2015 requires the Department of Human Resources (CalHR) to create the internship program in coordination with the State Departments of Developmental Services and Rehabilitation, and to refer the names of these eligible applicants to the appointing powers for examination appointments.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed N/A
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Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date
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For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance.

FSR SPR Project No. Date:

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Robin Henry	Date 12/29/2015	Reviewed By Glenna Wheeler <i>Glenna Wheeler</i>	Date 12-29-15
Department Director Richard Gillihan <i>RG</i>	Date 12/29/15	Agency Secretary Marybel Batjer <i>Marybel Batjer</i>	Date 12/31/15

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA <i>D. H. ...</i>	Date submitted to the Legislature 1/7/16
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BCP Fiscal Detail Sheet

BCP Title: Developmental Disability Internship Program (SB 644)

DP Name: 7501-008-BCP-DP-2016-GB

Budget Request Summary

	CY	BY	FY16				BY+4
			BY+1	BY+2	BY+3	BY+4	
Positions - Permanent	0.0	2.0	2.0	2.0	2.0	2.0	2.0
Total Positions	0.0	2.0	2.0	2.0	2.0	2.0	2.0
Salaries and Wages							
Earnings - Permanent	0	84	84	84	84	84	84
Total Salaries and Wages	\$0	\$84	\$84	\$84	\$84	\$84	\$84
Total Staff Benefits	0	42	42	42	42	42	42
Total Personal Services	\$0	\$126	\$126	\$126	\$126	\$126	\$126
Operating Expenses and Equipment							
5301 - General Expense	0	6	6	6	6	6	6
5302 - Printing	0	2	2	2	2	2	2
5304 - Communications	0	2	2	2	2	2	2
5320 - Travel: In-State	0	4	4	4	4	4	4
5322 - Training	0	4	4	4	4	4	4
5324 - Facilities Operation	0	14	0	0	0	0	0
5346 - Information Technology	0	6	2	2	2	2	2
Total Operating Expenses and Equipment	\$0	\$38	\$20	\$20	\$20	\$20	\$20
Total Budget Request	\$0	\$164	\$146	\$146	\$146	\$146	\$146

Fund Summary

Fund Source - State Operations							
0001 - General Fund	0	94	83	83	83	83	83
9740 - Central Service Cost Recovery Fund	0	70	63	63	63	63	63
Total State Operations Expenditures	\$0	\$164	\$146	\$146	\$146	\$146	\$146
Total All Funds	\$0	\$164	\$146	\$146	\$146	\$146	\$146

Program Summary

Program Funding							
6200 - Human Resources Management	0	164	146	146	146	146	146
Total All Programs	\$0	\$164	\$146	\$146	\$146	\$146	\$146

Analysis of Problem

A. Budget Request Summary

This proposal requests two permanent positions and \$164,000 (\$94,000 General Fund and \$70,000 Central Service Cost Recovery Fund) in fiscal year 2016-17 and \$146,000 (\$83,000 General Fund and \$63,000 Central Service Cost Recovery Fund) ongoing.

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B. Background/History

The CalHR Office of Civil Rights (OCR) has statewide leadership responsibilities in four program areas: (1) Equal Employment Opportunity (EEO), (2) Interpreter Program, (3) Bilingual Services Program, and (4) Disability Management Program, which includes the Limited Examination and Appointment Program (LEAP), Reasonable Accommodation Policy, and advisory support to the Statewide Disability Advisory Council. OCR provides direction and serves as a resource to departments regarding EEO and non-discrimination policy application.

The LEAP program is an alternative civil service examination process by which persons with disabilities are tested and evaluated on their knowledge, skills, and abilities as applied to a LEAP-identified classification. Upon successful completion of a performance-based JEP, applicants are then transitioned to the parallel civil service classification.

Existing law requires CalHR in its administration of LEAP to conduct competitive examinations to determine eligibility for appointment under LEAP and refer names of eligible applicants who meet the minimum qualifications of a job classification to the appointing powers for examination appointments.

With the passage of SB 644, persons with a developmental disability are permitted to either complete a written examination or Readiness Evaluation or an internship, as specified, to qualify for service under LEAP. The use of an internship as a competitive examination in this context consist of a successful completion of an internship with a state agency of not less than 512 hours in duration and a specified certification by the agency. CalHR will create an internship program in coordination with the State Departments of Developmental Services and Rehabilitation, as specified. CalHR will refer the names of eligible applicants who successfully complete the internship to the appointing powers for appointment.

The new law creates an internship program for individuals with developmental disabilities within LEAP, adding the need to establish policy and accountability for department use. CalHR needs additional resources to implement and administer the internship program statewide.

C. State Level Considerations

- SB 644 transcends the Governor's Executive Order S-04-05 which states, in part, that all state agencies must utilize the LEAP program in filling job vacancies.
- SB 644 sets a new foundation for examination completion certification by demonstration of knowledge, skills, and abilities in meeting specific position duty requirements without an evaluation of ability to meet broader classification minimum qualifications.
- SB 644 gives the option of adding an internship of 512 hours minimum and no maximum to the JEP, which is established at 280 or 560 hours, dependent on classification level.

Analysis of Problem

- SB 644 supports CalHR's Strategic Plan:
 - Initiative 1.3.5 - "Increase disability representation in the state's workforce until goals are met."
 - Currently, the percentage of individuals with cognitive difficulty/mental disorders currently employed by the State of California is 1,133 individuals or 0.53 percent of the workforce.

D. Justification

According to the author of SB 644, approximately 92 percent of Californians with intellectual/developmental disabilities (ID/DD) of working age are jobless. Unemployment for adults with ID/DD is chronic and severe nationwide. Less than 5 percent of young adults with ID/DD leave K-12 and go directly into employment and less than 30 percent go into post-secondary or career technical education. If young people with ID/DD exiting K-12 education are not connected to employment they tend to rely on public benefits and services their entire lives.

Additional staff will allow the LEAP program to develop and implement the new component of LEAP in the following ways:

- Conduct research of similar programs within civil service entities both in state and out of state to determine best practices and program variations.
- Consult with the Departments of Developmental Services and Rehabilitation to determine similar program models currently used and establish authority of participant certification and program entry.
- Develop a project charter outlining project timeline, scope, objectives, milestones, and deliverables.
- Develop a project plan.
- Convene groups of advocates and department stakeholders to begin development of internship program parameters and evaluation criteria.
- Develop guidelines for statewide departmental use to include: candidate admittance criterion, internship program scope and definition, and department responsibilities for tracking and reporting internship hours.
- Establish stakeholder workgroups to assist in the development of operational policy recommendations, develop department evaluation tools, participant guidelines, and department implementation guidelines and LEAP Coordinator roles and responsibilities. (Tools to be developed include: sample scenarios, templates, charts, evaluation forms, and Examination and Certification Online System usage guide.)
- Reconstruct LEAP webpage to include internship guidelines, department toolkits, participant resources, and information.
- Partner with the State Personnel Board to draft accompanying regulations to effectuate this bill.
- Develop appropriate material to market program (online and paper material).

Analysis of Problem

- Work with CalHR Workforce Development staff to incorporate this new aspect of the LEAP program into the Statewide Recruitment program guidelines for Departments.
- Implement program statewide. Implementation to include training of hiring authorities and communication with hiring authorities and potential applicants. Administration of the internship and readiness assessment program on an ongoing basis, providing departments and potential applicants with appropriate guidance.
- Ongoing evaluation of the effectiveness of the program, its tools and making appropriate revisions and communications as necessary.

E. Outcomes and Accountability

The positions will support the development and implementation of the new internship program, inclusive of internship tools and policy, as well as department implementation guidance and ongoing administrative support of LEAP program operations.

Once the internship and readiness evaluation are established, CalHR OCR anticipates operations must expand to address increased customer service requests by phone, email, and United States Postal Service mail as well as document processing related to statewide coordination and oversight of LEAP internships. CalHR will develop a mechanism to support ongoing program usage by state agencies and job applicants with developmental disabilities.

F. Analysis of All Feasible Alternatives

Alternative 1: Approve this proposal.

Pro: This will allow CalHR to meet the new statutory obligations by providing agencies, participants and their interested parties guidance and clarity on the process for implementation and participation.

Con: There will be an increased cost to the state and an increase to the state workforce.

Alternative 2: Approve one position.

Pro: This will allow CalHR to provide limited guidance and clarity on the process for implementation and participation to agencies, participants and their interested parties at less cost to the state.

Con: There will be a modest cost increase to the state and increase to the state workforce. There is the potential of delays in implementation with less resources dedicated to the development and implementation of the program.

Alternative 3: Approve the two positions proposed as two-year Limited Term.

Pro: This will allow CalHR to develop guidelines, regulations, and marketing materials during the initial phase of implementation.

Con: This alternative would not allow for ongoing administration of the program beyond two years, nor would it allow evaluation of the effectiveness of the program and resources to ensure it remains cogent to workforce needs.

Alternative 4: Do not approve.

Pro: There would be no increased cost to the state.

Con: CalHR would be unable to develop internship and readiness evaluation program and provide guidance to state agencies and participants in the timeframe set forth by new legislation.

Analysis of Problem

G. Implementation Plan

ACTIVITY	DATE
Advertise and recruit for positions	May – June 2016
Hire staff	July 2016
Meet with internal and external stakeholders to determine program functional requirements	July 2016 – September 2016
Develop program policy, materials and tools	September 2016 – May 2017
Roll out of internship program, provide policy direction, materials, and tools to departments	May 2017 – July 2017
Provide ongoing operational support and guidance to departments and stakeholders	July 2017

H. Supplemental Information

See attached Workload Matrix.

I. Recommendation

Approve Alternative 1. This will allow CalHR to meet the new statutory obligations by providing agencies, participants and their interested parties guidance and clarity on the process for implementation and participation.

Compile lists of stakeholders, participants, and interested parties, including contact information.

Establish distribution lists.

Draft meeting notification announcements.

Draft and distribute meeting notices and agendas.

Serve as timekeeper, note-taker, and provide support during meetings.

Task #3

Provide ongoing program support.

Collect and compile information to be used as Frequently Asked Questions (FAQs)

Draft and format documents, such as FAQs for posting on the internet.

Develop and maintain a log to track the number or program participation levels, success rate, nature of contacts, and requests for action statewide.

Create forms and template memoranda as directed.

Prepare memoranda in response to requests and/or actions taken by participating departments.

Hours: 776

Total Hours: 1,776

DEPARTMENT OF HUMAN RESOURCES
 2016-2017 BUDGET YEAR
 BUDGET CHANGE PROPOSAL
 WORKLOAD MATRIX

DIVISION: Executive – Civil Rights
POSITION TITLE: Staff Services Analyst

Position(s) Requested	Workload	Workload Standard	Basis for Standard
<p>Staff Services Analyst: 1.0</p>	<p>Task #1 Project establishment – Identify required components of the newly expanded LEAP program and make recommendations for development and implementation alternatives.</p> <p>Attend internal and external stakeholder meetings to document concerns, issues and best practices.</p> <p>Review documented input from stakeholder meetings to identify areas of program need and formulate alternative proposals.</p> <p>Make recommendations for alternatives as regards program policy needs and administrative protocols. Draft and publish policy and procedural documents/guidelines.</p> <p>Assist with conducting research of similar programs within civil service entities both in state and out of state to determine best practices and program variations.</p>	<p>Hours: 776</p>	

Consult with Departments of Developmental Services and Rehabilitation to determine similar program models currently used and establish authority of participant certification and program entry.

Assist with project charter development, outlining project timeline, scope, objectives, milestones and deliverables.

Task #2

Program support – through direction and guidance, follow established procedures to operationalize the program functions.

Provide and clarify as needed the procedural guidelines and any needed forms or materials.

Respond to contacts made which involve challenging scenarios; research alternatives and make recommendations for action.

Develop marketing materials and tools for program usage. Make recommendations for revision of forms, website, and policy information.

Develop and prepare for presentations

Present information on the program to various stakeholder groups and forums.

Update and redistribute policies and materials as needed.

Hours: 1,000

Total Hours: 1,776