

State of Alaska
FY2006 Governor's Operating Budget

Department of Labor and Workforce Development
Vocational Rehabilitation
Results Delivery Unit Budget Summary

Vocational Rehabilitation Results Delivery Unit

Contribution to Department's Mission

The Division of Vocational Rehabilitation contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment.

Core Services

The Division of Vocational Rehabilitation is a combined federal/state program under the authority of the Rehabilitation Act of 1973, as amended in 1998. The division works to assist in accomplishing the individualized employment goals of each person with a disability. A full array of vocational rehabilitation services, independent living services, support and assistance in employment, assistive technology, and referrals are offered.

In partnership with other state agencies, private sector businesses, vendors, and non-profit organizations, individuals are assisted in obtaining and maintaining employment. The division also provides training to employers on hiring practice changes and training and assistance regarding the Americans with Disabilities Act.

The division adjudicates claims on behalf of the Social Security Administration for Title II and Title XVI applicants for disability benefits and provides referrals for services. In addition, the division is the agency responsible for executive branch compliance with the Americans with Disabilities Act and Administrative Order #129.

End Results	Strategies to Achieve Results
<p>A: Alaskans with disabilities enter employment and become more economically self-sufficient.</p> <p><u>Target #1:</u> Equal prior year's number of employed individuals exiting VR.</p> <p><u>Measure #1:</u> Number of people exiting the VR program who are employed.</p> <p><u>Target #2:</u> Average annual wage of employed individuals exiting VR exceeds the self-sufficiency standard set by the Alaska Workforce Investment Board (AWIB).</p> <p><u>Measure #2:</u> Average annual wage of employed individuals exiting VR as compared to AWIB self-sufficiency standard.</p>	<p>A1: Improve timeliness of service delivery.</p> <p><u>Target #1:</u> 85% of eligibility determinations made within 60 days.</p> <p><u>Measure #1:</u> Percent of eligibility determinations made within 60 days.</p> <p><u>Target #2:</u> 70% of Individualized Plans for Employment (IPEs) developed within 100 days.</p> <p><u>Measure #2:</u> Percents of IPEs developed within 100 days.</p> <p>A2: Exceed the federal standard for successfully completed Individual Plans for Employment (IPEs).</p> <p><u>Target #1:</u> 56% or more of IPEs are successfully completed with individuals exiting the VR program employed.</p> <p><u>Measure #1:</u> Percent of successfully completed plans.</p>

Major Activities to Advance Strategies

- Develop orientation material around eligibility requirements.
- Continue the development of group workshops for Individual Plan for Employment.
- Develop partnerships with employers for assessment sites.
- Build partnerships with Centers for Independent Living.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$22,356,300	Personnel:	
	Full time	130
	Part time	1
	Total	131

Performance Measure Detail

A: Result - Alaskans with disabilities enter employment and become more economically self-sufficient.

Target #1: Equal prior year's number of employed individuals exiting VR.

Measure #1: Number of people exiting the VR program who are employed.

Employed Individuals Exiting Vocational Rehabilitation

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2000	125	142	120	135	522
2001	139	133	119	145	536
2002	119	137	138	136	530
2003	105	113	120	179	517
2004	113	114	140	150	517
2005	118	0	0	0	118

Analysis of results and challenges: An individual must be working for a minimum of 90 days prior to being counted as a person exiting the VR program as employed. This number has remained relatively consistent since FY2000. Both staff and financial resources affect the number of individuals the division is able to assist in becoming employed. With level funding and the difficulty the agency has recently encountered in recruiting qualified staff to replace our retiring experienced counselors, the division is challenged to maintain the current level of production.

Target #2: Average annual wage of employed individuals exiting VR exceeds the self-sufficiency standard set by the Alaska Workforce Investment Board (AWIB).

Measure #2: Average annual wage of employed individuals exiting VR as compared to AWIB self-sufficiency standard.

Average Annual Wage of Employed People Exiting VR Compared to AWIB Self-Sufficiency Standard

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
1999	0	0	0	0	222%
2000	0	0	0	0	228%
2001	0	0	0	0	222%
2002	0	0	0	0	233%
2003	0	0	0	0	232%
2004	0	0	0	0	227%
2005	216%	0	0	0	216%

Analysis of results and challenges: DVR strives to work with individuals to find good jobs with self-sufficiency wages and career opportunities. The Alaska Workforce Investment Board (AWIB) defines self-sufficiency for adults as 175% of the Department of Health and Human Services Federal Poverty Guidelines (FPG). Since DVR is part of the Workforce Investment Act, DVR has adopted the AWIB's standard to measure wages earned by individual's exiting the DVR program against. We are exceeding the standard.

A1: Strategy - Improve timeliness of service delivery.

Target #1: 85% of eligibility determinations made within 60 days.

Measure #1: Percent of eligibility determinations made within 60 days.

Percent of Eligibility Determinations made within 60 Days

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2000					87%
2001					83%
2002					80%
2003					80%
2004			68%	76%	76%
2005	81%	0	0	0	81%

Analysis of results and challenges: The federal standard for making an eligibility determination is within 60 days of application, unless exceptional and unforeseen circumstances beyond the control of VR preclude the determination from being made. The Rehabilitation Services Administration says that it is reasonable for 75% of determinations to be made within the 60 days.

Timely eligibility determinations are good customer service and helps to keep clients from becoming discouraged and dropping out of the program. Therefore, Alaska DVR has set the number made within 60 days at 85% rather than the federal 75%. The 85% is a stretch goal for the division as we have had an influx of new staff. The positive change from 3rd to 4th quarter is a result of recent staff training.

Target #2: 70% of Individualized Plans for Employment (IPEs) developed within 100 days.

Measure #2: Percents of IPEs developed within 100 days.

Percent of IPEs Developed within 100 Days

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2000	0	0	0	0	67%
2001	0	0	0	0	69%
2001	0	0	0	0	69%
2003	0	0	0	0	70%
2004	0	0	0	0	61%
2005	63%	0	0	0	63%

Analysis of results and challenges: This is a stretch target for the division and is self imposed. Data analysis indicates the majority of the employed people exiting the VR program had plans developed within 100 days. Timely plan development is good customer service. Timely service also translates to keeping individuals active and involved with the VR process. Because plans are very complicated, there are also valid reasons for plan development to exceed the 100 day threshold. Therefore, the agency has decided a goal of 70% of plan development completed within 100 days is a reasonable expectation, it allows for more complicated situations where more time is required for IPE development and also it does not encourage poor plan development due to time constraint pressure.

A2: Strategy - Exceed the federal standard for successfully completed Individual Plans for Employment (IPEs).

Target #1: 56% or more of IPEs are successfully completed with individuals exiting the VR program employed.

Measure #1: Percent of successfully completed plans.

Percent of Completed IPEs Resulting in Employment

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2000	0	0	0	0	57%
2001	0	0	0	0	65%
2002	0	0	0	0	59%
2003	0	0	0	0	58%
2004	66%	66%	61%	60%	62%
2005	66%	0	0	0	66%

Analysis of results and challenges: IPEs are very comprehensive and time consuming to develop as they delineate the employment goal, the type of services required to reach said goal, the estimated costs, who will provide the services and the length of time to complete the plan. Successful plans require the knowledge of certified vocational rehabilitation counselors, active client involvement, labor market research and evaluation of the client's abilities.

This measure speaks to the above being done thoroughly and efficiently. The division has elected to use the federal standard for this strategy as it helps to remind staff of the importance of good planning without giving undue emphasis to those plans that do not succeed.

Key RDU Challenges

Address a state audit issue relating to revenue accounting and carry forward by requesting language be added to the appropriation bill specifically authorizing accounting practices related to our federally approved Indirect Cost Plan.

Provide greater capacity in the One-Stop delivery system to effectively serve people with disabilities.

Recruit qualified Vocational Rehabilitation Counselors with Master's Degrees.

Continue to support existing Alaskan counselors in meeting the federal requirements of a Masters Degree.

Ensure that people with disabilities are empowered to make meaningful and informed decisions consistent with the Vocational Rehabilitation Act.

Implement partnerships required under the Workforce Investment Act to ensure people with disabilities receive necessary services from each partner program.

Significant Changes in Results to be Delivered in FY2006

The division will improve partnerships with the State Independent Living Council, the Governor's Committee on Employment and Rehabilitation of People with Disabilities, Workforce Investment Partners, the Alaska Workforce Investment Board, traumatic Brain Injury Group, Department of Education and Early Development Special Education Division and the Mental Health Board to better serve people with disabilities.

The Division is launching a significant effort to partner with local school districts to make contact with students with disabilities who are about to leave the school system and to assist the students to successfully transition into the workforce. The Division will provide training to employers in understanding disability issues and the financial incentives to hire persons with disabilities.

Major RDU Accomplishments in 2004

Provided training to One Stop Job Center staff to effectively use assistive technology equipment when customers with disabilities visit the Job Center.

Increased community based job assessments, working in partnership with WIA agency staff of Job Training, Public Assistance and Customized Employment Grant specialists.

Completed a comprehensive analysis of how people with disabilities are served in the One Stop Job Centers and worked with partner agencies to improve services. Completed an analysis of employer needs and utilization of One Stop Job

Centers.

Successfully completed year one of a multi year initiative to integrate customer service principles and a more streamlined service delivery system in Job Centers with partner programs.

Provided medical information to One Stop staff pertaining to customers affected by mental illness and physical disabilities.

Launched the federal Customized Employment Grant initiative whereby 50 severely disabled persons are served through a multi-disciplinary approach.

Contact Information
<p>Contact: Gale Sinnott, Director Phone: (907) 465-2814 Fax: (907) 465-2856 E-mail: Gale_Sinnott@labor.state.ak.us</p>

**Vocational Rehabilitation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Voc Rehab Administration	138.0	1,042.7	34.4	1,215.1	0.0	1,279.7	52.9	1,332.6	0.0	1,312.0	52.9	1,364.9
Client Services	3,039.6	7,707.6	171.7	10,918.9	3,019.6	9,193.5	392.2	12,605.3	3,070.1	9,358.8	392.2	12,821.1
Independent Living Rehabililat	58.1	636.2	467.8	1,162.1	525.9	770.8	0.0	1,296.7	525.9	770.8	0.0	1,296.7
Disability Determination	0.0	3,528.0	158.7	3,686.7	0.0	4,238.4	206.3	4,444.7	0.0	4,306.4	209.0	4,515.4
Special Projects	85.8	1,125.2	7.9	1,218.9	85.8	1,517.3	35.0	1,638.1	85.8	1,525.5	0.0	1,611.3
Assistive Technology	0.0	385.0	188.0	573.0	0.0	365.8	96.0	461.8	0.0	450.0	96.0	546.0
Americans With Disabilities	0.0	0.0	172.0	172.0	0.0	0.0	200.0	200.0	0.0	0.0	200.9	200.9
Totals	3,321.5	14,424.7	1,200.5	18,946.7	3,631.3	17,365.5	982.4	21,979.2	3,681.8	17,723.5	951.0	22,356.3

**Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	3,631.3	17,365.5	982.4	21,979.2
Adjustments which will continue current level of service:				
-Voc Rehab Administration	0.0	32.3	0.0	32.3
-Client Services	50.5	165.3	0.0	215.8
-Disability Determination	0.0	68.0	2.7	70.7
-Special Projects	0.0	8.2	0.0	8.2
-Americans With Disabilities	0.0	0.0	0.9	0.9
Proposed budget decreases:				
-Special Projects	0.0	0.0	-35.0	-35.0
Proposed budget increases:				
-Assistive Technology	0.0	84.2	0.0	84.2
FY2006 Governor	3,681.8	17,723.5	951.0	22,356.3