

**State of Alaska
FY2015 Governor's Operating Budget**

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

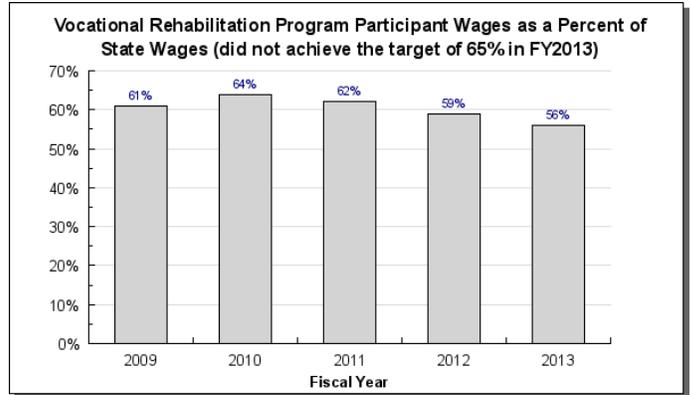
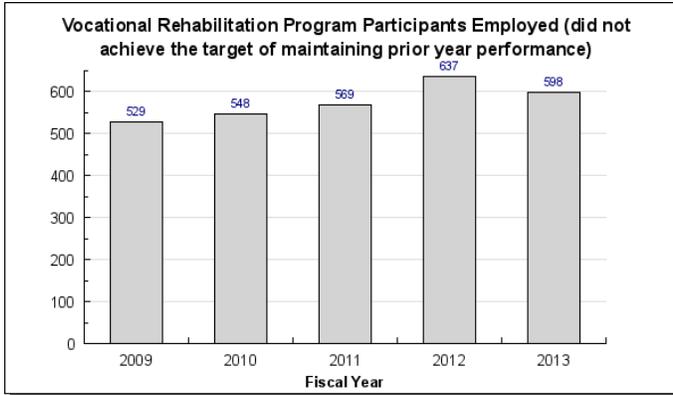
Vocational Rehabilitation Results Delivery Unit

Contribution to Department's Mission

To assist people with disabilities to obtain and maintain employment.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



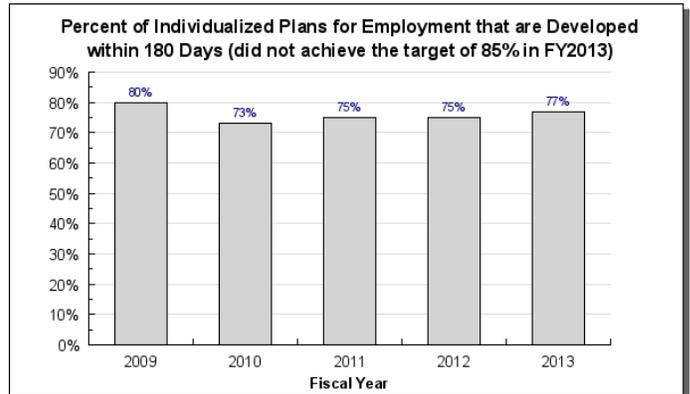
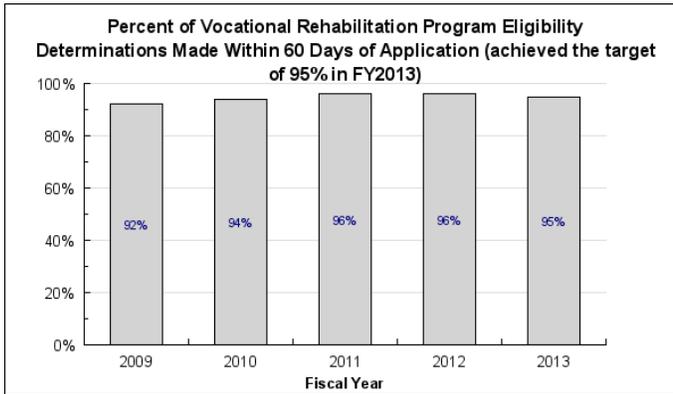
Core Services

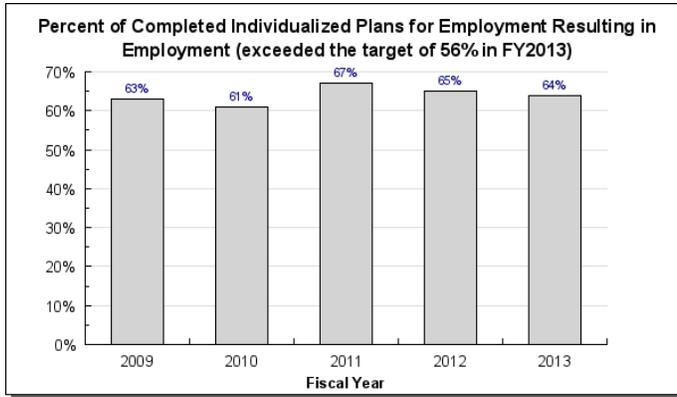
- Provide individualized services that enable people with disabilities to secure employment.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide individualized services that enable people with disabilities to secure employment.





Major RDU Accomplishments in 2013

During FY2013, the Division of Vocational Rehabilitation:

- Served 2,192 eligible Alaskans through an individualized plan for employment (IPE). Of the 934 that exited an IPE, 598 (64 percent) exited the program successfully employed.
- Worked with the Department of Administration, Division of General Services on a compromise to the Universal Space Standards that will meet the programmatic needs of the division and the cost savings goals of the standards.
- Arctic Access advocated for and submitted a detailed proposal for a wheelchair accessible lift for the only swimming pool in Nome. As a result, the City Council of Nome awarded funds for the purchase and installation of the lift. This lift enables individuals with disabilities access to the pool for exercise and recreation.
- Provided Assistive Technology (AT) information and awareness to a total of 22,392 people, conducted 20 free general awareness activities and 26 training presentations to communities about assistive technologies, and provided technical assistance to the Department of Health and Social Services, Division of Public Health on AT services and support for emergency preparedness for people with disabilities.

Key RDU Challenges

The key challenges for the Division of Vocational Rehabilitation include:

- Maintaining an adequate staffing level in the division's Disability Determination component due to ongoing federal hiring restrictions.
- Serving clients in communities with a lack of adequate/affordable transportation options.
- Providing Alaskans in rural areas with independent living services. While the Centers for Independent Living (CILs) provided services in more rural areas than previous years, a majority of Alaska is still underserved, especially rural communities in northern and northwest Alaska. Without the independent living services provided by a CIL, many Alaskans, as they grow older, leave their homes and rural communities to reside in urban areas that have accessible housing and provide the level of care and assistance they need. Some of these individuals are relocated to nursing homes because independent living services are not available in their rural communities.
- Obtaining a sufficient number of sign language interpreters outside of Anchorage. Due to the lack of availability of interpreters on the Kenai Peninsula and the transient nature of those receiving services, the division discontinued funding for interpreter services to that area. The division continues to research

technological solutions to bridge the gap when sign language interpreters are not available.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered are anticipated.

Contact Information
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**Vocational Rehabilitation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Voc Rehab Administration	3.8	96.4	1,125.1	1,225.3	3.9	35.0	1,434.5	1,473.4	3.9	35.0	1,433.7	1,472.6
Client Services	4,506.0	195.5	9,176.5	13,878.0	4,556.5	330.0	12,396.6	17,283.1	4,519.8	330.0	12,315.4	17,165.2
Independent Living Rehabilitation	1,187.9	19.3	541.1	1,748.3	1,238.0	0.0	573.0	1,811.0	1,238.1	0.0	573.1	1,811.2
Disability Determination	1.9	250.0	4,297.9	4,549.8	1.9	295.4	4,918.8	5,216.1	1.9	295.0	4,912.1	5,209.0
Special Projects	218.1	0.0	288.5	506.6	218.4	96.0	1,020.6	1,335.0	218.4	96.0	1,020.7	1,335.1
Assistive Technology	0.0	95.4	405.6	501.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	5,917.7	656.6	15,834.7	22,409.0	6,018.7	756.4	20,343.5	27,118.6	5,982.1	756.0	20,255.0	26,993.1

**Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	6,018.7	0.0	756.4	20,343.5	27,118.6
Adjustments which will continue current level of service:					
-Voc Rehab Administration	0.0	0.0	0.0	-0.8	-0.8
-Client Services	-6.5	0.0	0.0	-14.5	-21.0
-Independent Living Rehabilitat	0.1	0.0	0.0	0.1	0.2
-Disability Determination	0.0	0.0	-0.4	-6.7	-7.1
-Special Projects	0.0	0.0	0.0	0.1	0.1
Proposed budget decreases:					
-Client Services	-30.2	0.0	0.0	-66.7	-96.9
FY2015 Governor	5,982.1	0.0	756.0	20,255.0	26,993.1