

**State of Alaska
FY2013 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.

Core Services

- Provide individualized services to enable people with disabilities to secure employment.
- Grant funds to the Independent Living Centers throughout the state to serve the most severely disabled.
- Adjudicate claims for social security benefits.
- Provide training and guidance on the Americans with Disability Act.

Results at a Glance

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

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

Target #1: Equal prior year's number of employed individuals exiting the Vocational Rehabilitation program.

Status #1: In FY2011, 569 of Vocational Rehabilitation program exiters were employed upon exiting, exceeding the target of maintaining the prior year performance by 3.8 percent.

Target #2: The average wage of employed individuals exiting the program is 65 percent of the State's average wage.

Status #2: The average wage for individual's exiting the vocational rehabilitation program employed in FY2011 was 61.9 percent of the state's average wage. This missed the target by 3.1 percent.

Strategy A1: Provide timely services.

Target #1: 95 percent of eligibility determinations made within 60 days.

Status #1: 96.5 percent of those individuals applying for vocational rehabilitation services in FY2011 were made eligible within 60 days. This exceeded the target of 95 percent by 1.5 percent and is an increase from the 94.2 percent achieved in FY2010.

Target #2: 85 percent of the Individualized Plans for Employment are developed within 180 days.

Status #2: 75.4 percent of the 1,011 FY2011 Individualized Plans for Employment were developed within 180 days. This is an increase from 73.4 percent in FY2010 and below the target of 85 percent.

Strategy A2: Exceed the federal standard for successfully completed Individualized Plans for Employment.

Target #1: 56 percent or more of the Individualized Plans for Employment are successfully completed with individuals exiting the vocational rehabilitation program employed.

Status #1: 66.7 percent of the Individualized Plans for Employment were successfully completed in FY2011 resulting in an employment outcome which is up from the 61.4 percent in FY2010 and exceeds the target of 56 percent.

Major Activities to Advance Strategies

- Improve customer service through integrated services at Job Centers to increase employment opportunities for Alaskans with disabilities.
- Educate employers, partners and customers to assist people with disabilities to achieve their career goals.
- Develop partnerships with employers to allow clients to explore actual work environments.
- Build partnerships with Centers for Independent Living.

Key RDU Challenges

The key challenges facing the Division of Vocational Rehabilitation include:

- Ensuring statutes, regulations, and program policies are reflective of current business practices and law. For example, the definition for a “person with a disability” (AS 36.30.170(k)) for the purpose of determining who is eligible for the disability preference in state procurement is difficult to administer. It requires individuals to provide medical and other information to the division for an individual determination of eligibility. Alaska statute does not allow the use of recognized determinations of permanent disability such as those made by the United States Social Security Administration or the United States Department of Veterans Affairs. Passage of HB205 would streamline the administration of the disability preference program.
- Delivering vocational rehabilitation services in rural Alaska. The division has met with the directors involved in the Tribal Vocational Rehabilitation consortium to work towards continuous improvement for serving the Native Alaskan population and rural communities. The division has also increased the number of counselors specifically assigned to smaller geographical areas in specific hub communities.
- Maintaining productivity with a reduced staff level. The Social Security Administration (SSA) implemented a nation-wide hiring freeze in January 2011 which may last through FY2012. During the freeze, the Disability Determinations Services (DDS) lost eight of 26 full-time employees. Staff losses and the inability to hire will affect the DDS’ ability to provide basic core services to Alaskans applying for federal disability benefits.
- Providing independent living support, especially in rural Alaska. Centers for Independent Living report that most of the homes built through Housing and Urban Development are not accessible. Many individuals with disabilities, particularly those who are elderly and reside in rural villages, have been forced to leave their homes, families and communities because of inaccessible housing. There are limited options for support in these villages and it is not uncommon for village elders to move into nursing or assisted living homes in Anchorage, never returning to their homes or families.

Significant Changes in Results to be Delivered in FY2013

The department will increase grant funds supporting Centers for Independent Living (CILs) allowing CILs to partner with community members to expand Independent Living services by developing hub or satellite offices. Independent Living services assist individuals to remain in their own homes, engage with their communities, and position themselves for employment.

The division will increase grant funds supporting Project SEARCH, expanding services to include an additional 24 participants; six students in Anchorage, six students in the Mat-Su Valley and 12 students in Fairbanks. The students will be placed in three internships within large businesses (often hospitals) to teach them job skills; the business either hires the graduating students or works with related businesses in the community to secure employment for them.

The State Independent Living Council has developed a new resource plan that establishes baseline funding and specifies how funds are allotted to each Center for Independent Living (CIL). This will result in a more equitable distribution of Independent Living funding among the CILs.

Major RDU Accomplishments in 2011

In FY2011, the Division of Vocational Rehabilitation:

- Met the state performance standard for the number of individuals who gained employment. 569 individuals with significant physical and/or mental impairments that constituted barriers to employment were successfully employed for 90 days or more as a result of vocational rehabilitation services, an increase of 7.6 percent from FY2010. A significant number of these individuals were employed in integrated employment settings making an average wage of \$14.48.
- Actively participated in a Project SEARCH pilot program. Project SEARCH is dedicated to providing education and training to young adults with intellectual and developmental disabilities through an innovative workforce and career development model that benefits the individual, workplace, and community. The division's primary goal is to secure competitive employment outcomes for each student graduate. To achieve this goal the

division is currently collaborating with hospitals in Anchorage, Palmer and Fairbanks, in addition to local school districts.

- Conducted assistive technology public awareness activities across the state that reached 36,500 people. Activities included a three-day assistive technology conference in August with over 200 participants, other training opportunities for 1,016 individuals and demonstrations of assistive technology around the state for over 250 individuals with disabilities. Assistive Technology of Alaska (ATLA) was also able to increase rural outreach in FY2011 for the Bethel and Northwest Arctic areas.
- Trained approximately 400 people in five locations throughout the year in disability etiquette, disability rights standards, accessibility for programs and facilities, and web access.

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	3.9	0.0	1,138.2	1,142.1	3.9	20.0	1,362.8	1,386.7	3.9	20.0	1,406.6	1,430.5
Client Services	4,330.4	231.0	11,180.0	15,741.4	4,426.9	330.0	11,360.4	16,117.3	4,506.0	330.0	12,285.1	17,121.1
Independent Living Rehabilitation	987.7	0.0	643.4	1,631.1	987.7	0.0	571.9	1,559.6	1,187.9	0.0	572.7	1,760.6
Disability Determination	1.9	239.5	4,359.3	4,600.7	1.9	245.3	4,819.4	5,066.6	1.9	248.0	4,877.1	5,127.0
Special Projects	117.9	0.0	320.7	438.6	118.4	0.0	536.6	655.0	218.4	0.0	536.6	755.0
Assistive Technology	0.0	96.0	430.3	526.3	0.0	171.5	483.9	655.4	0.0	96.0	483.9	579.9
Americans With Disabilities	0.0	166.2	0.0	166.2	0.0	211.9	0.0	211.9	0.0	217.6	0.0	217.6
Totals	5,441.8	732.7	18,071.9	24,246.4	5,538.8	978.7	19,135.0	25,652.5	5,918.1	911.6	20,162.0	26,991.7

**Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	5,538.8	0.0	978.7	19,135.0	25,652.5
Adjustments which will continue current level of service:					
-Voc Rehab Administration	0.0	0.0	0.0	43.8	43.8
-Client Services	79.1	0.0	0.0	924.7	1,003.8
-Independent Living Rehabilitat	0.2	0.0	0.0	0.8	1.0
-Disability Determination	0.0	0.0	2.7	57.7	60.4
-Assistive Technology	0.0	0.0	-75.5	0.0	-75.5
-Americans With Disabilities	0.0	0.0	5.7	0.0	5.7
Proposed budget increases:					
-Independent Living Rehabilitat	200.0	0.0	0.0	0.0	200.0
-Special Projects	100.0	0.0	0.0	0.0	100.0
FY2013 Governor	5,918.1	0.0	911.6	20,162.0	26,991.7