

State of Alaska FY2014 Governor's Operating Budget

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

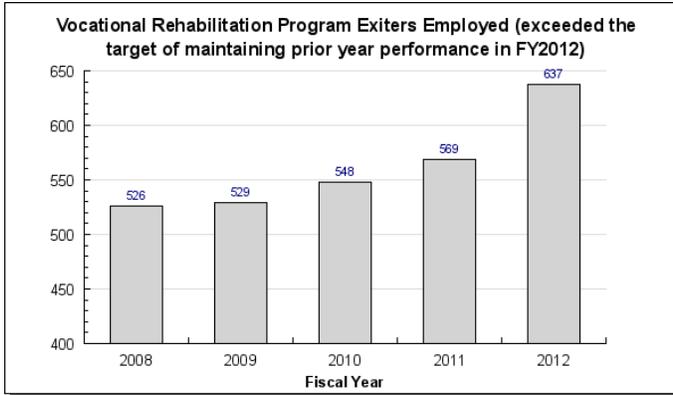
Vocational Rehabilitation Results Delivery Unit

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 <http://omb.alaska.gov/results>.)



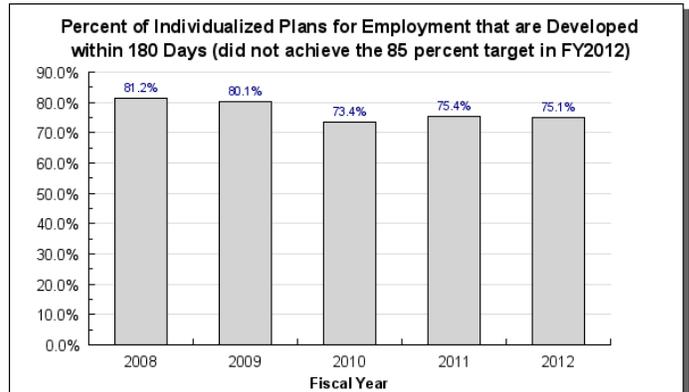
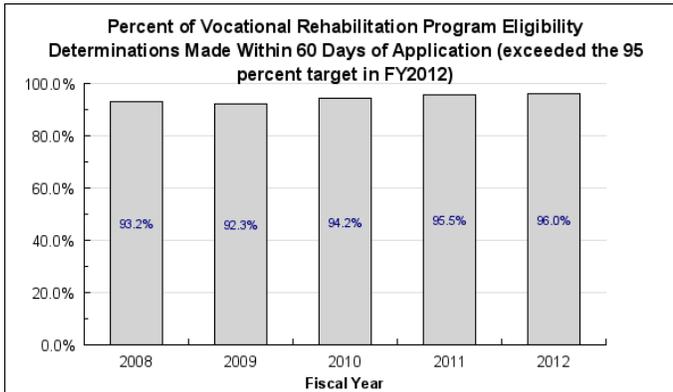
Core Services

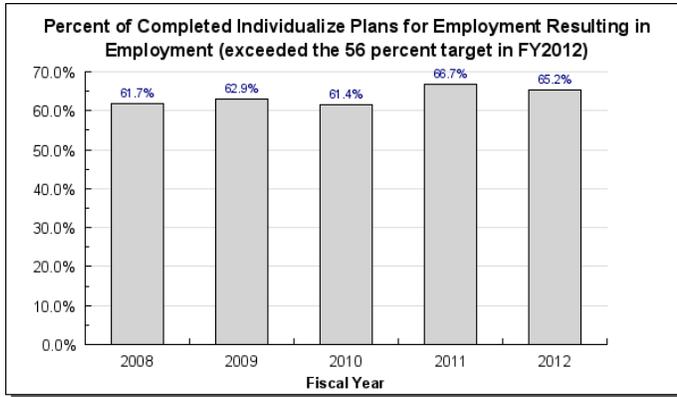
- Provide individualized services that enable people with disabilities to secure employment.

Measures by Core Service

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

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





Major RDU Accomplishments in 2012

In FY2012, the Division of Vocational Rehabilitation:

- Successfully exited a record level 637 individuals from the vocational rehabilitation program. Individuals are considered successfully exited if they are employed for 90 days after completing an individualized plan for employment. The FY2012 performance level represented 62.5 percent of the individuals exiting a vocational rehabilitation program individual employment plan. This was also up 12 percent from the prior year level of 569 individuals
- Provided independent living services throughout the state to 33 rural and remote communities including Nenana, Barrow, Tok, Delta Junction, Nome, Bethel, and Kotzebue. Coordinated over 200 home modifications and adaptive living equipment installations in rural areas, making it possible for people with disabilities to function more independently and remain living in their homes and communities.
- Provided on-site awareness and support to 150 special education personnel in 12 school districts, nine of which were rural, making their instructional materials more accessible. The division supplemented these on-site trainings with webinars and other distance technology.
- Completed the implementation of an accounting interface that automated the vendor payment process, resulting in timelier vendor payments.

Key RDU Challenges

The key challenges facing the Division of Vocational Rehabilitation include:

- Maintaining productivity with a reduced staff level. The Social Security Administration (SSA) implemented a nationwide hiring freeze for state programs in January 2011 which may last through FY2013. During the freeze, the Disability Determinations Services (DDS) section 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.
- A lack of funding for the long-term employment supports for individuals with the most significant disabilities. The division is partnering with the Governor's Council on Disabilities and Special Education, and the Division of Senior and Disability Services to identify funding sources to provide long-term support services to these individuals.

- Rural service delivery due to the lack of infrastructure and high cost of transportation.
- Lease cost increases. The division is evaluating lease needs and looking for alternatives such as collocating with partner agencies in job centers.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Contact Information
Contact: Cheryl Walsh, Director Phone: (907) 465-2814 Fax: (907) 465-2856 E-mail: cheryl.walsh@alaska.gov

**Vocational Rehabilitation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	28.3	1,167.4	1,199.6	3.9	20.0	1,406.6	1,430.5	3.9	35.0	1,407.3	1,446.2
Client Services	4,421.9	223.8	9,038.4	13,684.1	4,506.0	330.0	12,285.1	17,121.1	4,506.1	330.0	12,285.3	17,121.4
Independent Living Rehabilitation	987.7	25.7	521.0	1,534.4	1,187.9	0.0	572.7	1,760.6	1,287.9	0.0	572.7	1,860.6
Disability Determination	1.9	239.1	4,278.5	4,519.5	1.9	248.0	4,877.1	5,127.0	1.9	293.0	4,877.1	5,172.0
Special Projects	117.9	0.0	314.0	431.9	218.4	0.0	536.6	755.0	218.4	96.0	1,020.5	1,334.9
Assistive Technology	0.0	96.0	475.2	571.2	0.0	96.0	483.9	579.9	0.0	0.0	0.0	0.0
Americans With Disabilities	0.0	169.6	0.0	169.6	0.0	217.6	0.0	217.6	0.0	0.0	0.0	0.0
Totals	5,533.3	782.5	15,794.5	22,110.3	5,918.1	911.6	20,162.0	26,991.7	6,018.2	754.0	20,162.9	26,935.1

**Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	5,918.1	0.0	911.6	20,162.0	26,991.7
Adjustments which will continue current level of service:					
-Voc Rehab Administration	0.0	0.0	0.0	0.7	0.7
-Client Services	0.1	0.0	0.0	0.2	0.3
-Special Projects	0.0	0.0	96.0	483.9	579.9
-Assistive Technology	0.0	0.0	-96.0	-483.9	-579.9
Proposed budget decreases:					
-Americans With Disabilities	0.0	0.0	-217.6	0.0	-217.6
Proposed budget increases:					
-Voc Rehab Administration	0.0	0.0	15.0	0.0	15.0
-Independent Living Rehabilitat	100.0	0.0	0.0	0.0	100.0
-Disability Determination	0.0	0.0	45.0	0.0	45.0
FY2014 Governor	6,018.2	0.0	754.0	20,162.9	26,935.1