

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

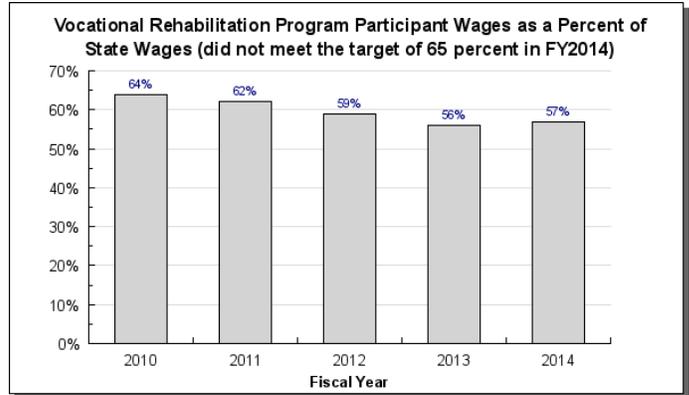
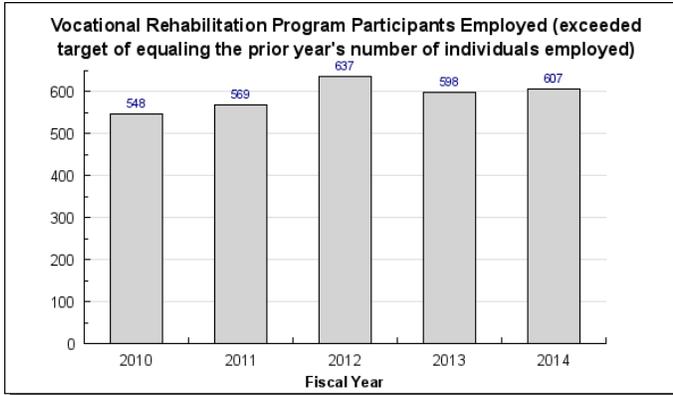
Vocational Rehabilitation Results Delivery Unit

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>.)



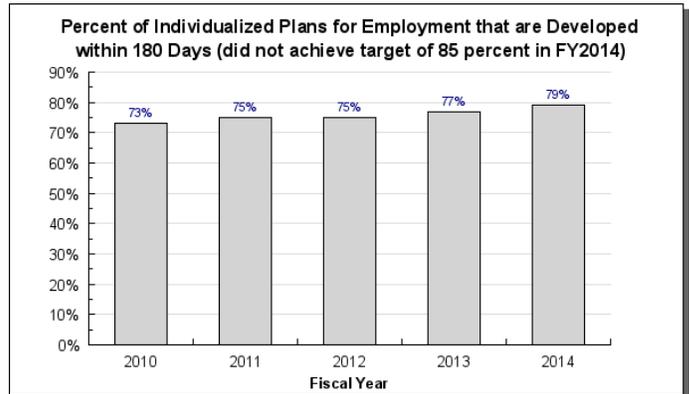
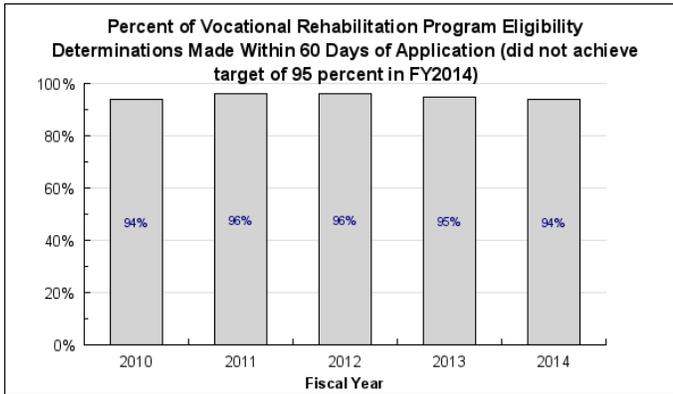
Core Services

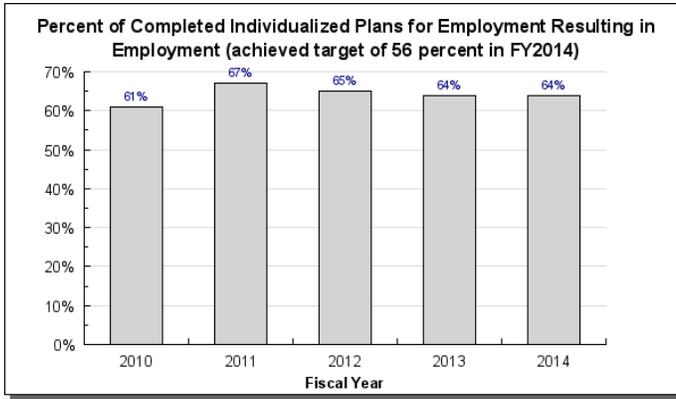
- Provide individualized services to enable people with disabilities to secure employment.

Measures by Core Service

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

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





**Major RDU Accomplishments in 2014**

During FY2014, the Division of Vocational Rehabilitation:

- Established a professional services contract to design an accounting interface for vendor payments between the division's case management system and the new state accounting system IRIS.
- Served 2,214 eligible Alaskans through an individualized plan for employment (IPE). Of the 950 that exited an IPE, 607 (64 percent) were successfully employed. This is the second highest level on record.
- Expanded Video Service Delivery to Ketchikan, which will provide better service to claimants and reduce travel costs. Currently evaluating plans to expand Video Service Delivery to Barrow, Nome, Kotzebue, and Bethel.

**Key RDU Challenges**

The passage of the Workforce Innovation and Opportunities Act (WIOA) in June 2014 requires significant changes to the administration of the Vocational Rehabilitation programs. Federal regulations haven't been promulgated although the Rehabilitation Act, Title IV of WIOA was signed into law June 22, 2014 with an effective date of July 1, 2015. The division is analyzing and researching the impact of WIOA changes and updating policies, business practices, and regulations.

**Significant Changes in Results to be Delivered in FY2016**

The passage of WIOA transfers the Independent Living (IL) and Assistive Technology (AT) programs from the U.S. Department of Education to the U.S. Department of Health and Human Services.

The division is expecting significant changes in operation and service delivery resulting from WIOA, including an increased presence in Alaska schools to increase services to students.

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

*All dollars shown in thousands*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Voc Rehab Administration	3.9	0.0	1,257.3	1,261.2	3.9	35.0	1,235.2	1,274.1	0.0	160.0	1,255.0	1,415.0
Client Services	4,545.9	196.3	9,853.0	14,595.2	4,515.5	330.0	12,510.9	17,356.4	4,599.0	205.0	12,539.9	17,343.9
Independent Living Rehabilitation	1,238.0	0.0	509.5	1,747.5	1,238.1	0.0	573.1	1,811.2	1,074.1	0.0	573.5	1,647.6
Disability Determination	1.9	335.5	3,943.6	4,281.0	1.9	295.0	4,912.1	5,209.0	0.0	297.8	4,955.0	5,252.8
Special Projects	220.2	96.0	715.1	1,031.3	218.4	96.0	1,023.7	1,338.1	0.0	96.0	1,023.9	1,119.9
<b>Totals</b>	<b>6,009.9</b>	<b>627.8</b>	<b>16,278.5</b>	<b>22,916.2</b>	<b>5,977.8</b>	<b>756.0</b>	<b>20,255.0</b>	<b>26,988.8</b>	<b>5,673.1</b>	<b>758.8</b>	<b>20,347.3</b>	<b>26,779.2</b>

**Vocational Rehabilitation  
Summary of RDU Budget Changes by Component  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>5,977.8</b>	<b>0.0</b>	<b>756.0</b>	<b>20,255.0</b>	<b>26,988.8</b>
<b>Adjustments which continue current level of service:</b>					
-Voc Rehab Administration	0.0	0.0	125.0	19.8	144.8
-Client Services	58.5	125.0	-125.0	129.0	187.5
-Independent Living Rehabilitat	0.1	0.0	0.0	0.4	0.5
-Disability Determination	0.0	0.0	2.8	42.9	45.7
-Special Projects	0.0	0.0	0.0	0.2	0.2
<b>Proposed budget decreases:</b>					
-Voc Rehab Administration	-3.9	0.0	0.0	0.0	-3.9
-Client Services	-100.0	0.0	0.0	-100.0	-200.0
-Independent Living Rehabilitat	-164.1	0.0	0.0	0.0	-164.1
-Disability Determination	-1.9	0.0	0.0	0.0	-1.9
-Special Projects	-218.4	0.0	0.0	0.0	-218.4
<b>FY2016 Governor Amended</b>	<b>5,548.1</b>	<b>125.0</b>	<b>758.8</b>	<b>20,347.3</b>	<b>26,779.2</b>