

State of Alaska FY2018 Governor's Operating Budget

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

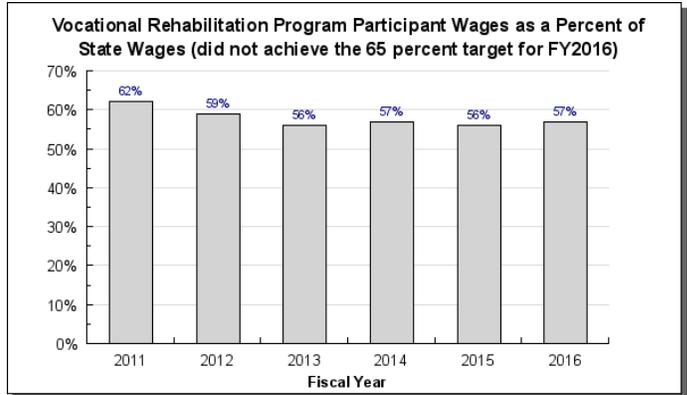
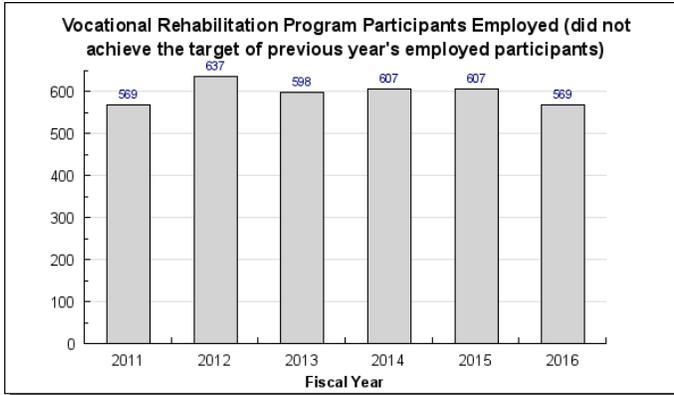
Vocational Rehabilitation Results Delivery Unit

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>.)



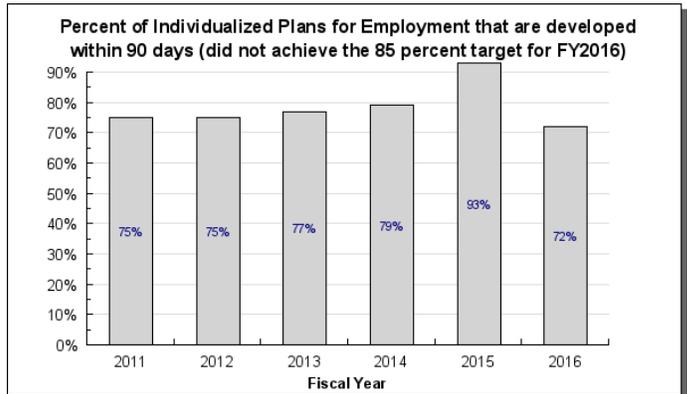
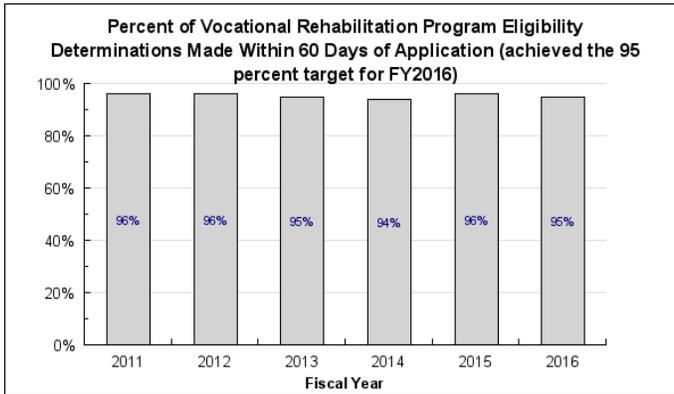
Core Services

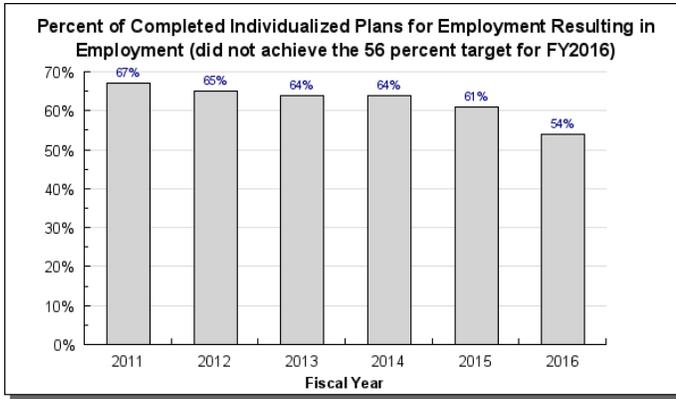
- Provide individualized services to enable people with disabilities to secure employment.

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 2016

During FY2016, the Vocational Rehabilitation division:

- Provided services to 3,679 disabled Alaskans, and successfully employed 569 (55 percent) of the 1,045 disabled Alaskans that exited an Individualized Plan for Employment.
- Worked with the Division of Employment and Training Services, the Alaska Workforce Investment Board, and other partner agencies to implement the Workforce Innovation Opportunity Act. This included development of the Alaska State Combined Workforce Plan that outlines a four-year strategic and operational workforce development plan after comprehensive analyses of state and regional economies, training needs, and opportunities.
- Received a Disability Determination team citation from the Social Security Administration Commissioner: “In recognition of demonstrated sustained, superior customer service to the Citizens of Alaska applying for disability.”
- Provided 718 individuals with disabilities across Alaska with training on Assistive Technology to improve their quality of life and increase their independence.

Key RDU Challenges

A key challenge for the Vocational Rehabilitation division is implementing the federal Workforce Innovation and Opportunity Act which includes a requirement to expend 15 percent of the Client Services Base grant on delivering Pre-Employment Transition Service activities to disabled youth. Another challenge is complying with a congressional mandate to eliminate the Single Decision Maker Process in Disability Determinations Services for benefits under the Social Security Act.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

Contact Information
<p>Contact: John Cannon, Director Phone: (907) 465-2814 Fax: (907) 465-2856 E-mail: john.cannon@alaska.gov</p>

**Vocational Rehabilitation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	0.0	28.9	1,109.3	1,138.2	0.0	10.0	1,257.3	1,267.3	0.0	10.0	1,267.9	1,277.9
Client Services	4,526.7	32.6	10,849.0	15,408.3	4,639.8	249.5	12,508.6	17,397.9	4,638.3	125.0	12,028.5	16,791.8
Independent Living Rehabilitation	919.3	0.0	306.2	1,225.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Disability Determination	0.0	273.3	4,372.3	4,645.6	0.0	297.0	4,945.6	5,242.6	0.0	297.8	4,966.6	5,264.4
Special Projects	167.0	97.0	883.3	1,147.3	167.0	126.0	1,248.8	1,541.8	167.0	126.0	1,248.9	1,541.9
Totals	5,613.0	431.8	17,520.1	23,564.9	4,806.8	682.5	19,960.3	25,449.6	4,805.3	558.8	19,511.9	24,876.0

**Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	4,606.8	200.0	682.5	19,960.3	25,449.6
One-time items:					
-Client Services	0.0	0.0	-124.5	0.0	-124.5
Adjustments which continue current level of service:					
-Voc Rehab Administration	0.0	0.0	0.0	10.6	10.6
-Client Services	17.8	0.0	0.0	39.2	57.0
-Disability Determination	0.0	0.0	0.8	21.0	21.8
-Special Projects	0.0	0.0	0.0	0.1	0.1
Proposed budget decreases:					
-Client Services	-19.3	0.0	0.0	-519.3	-538.6
FY2018 Governor	4,605.3	200.0	558.8	19,511.9	24,876.0