

# **State of Alaska FY2019 Governor's Operating Budget**

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

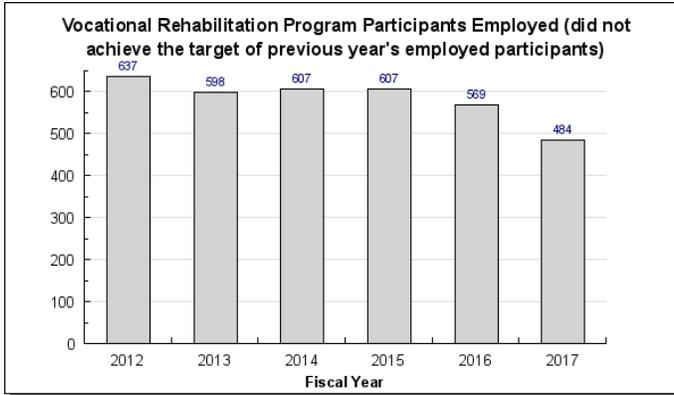
Vocational Rehabilitation Results Delivery Unit

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>.)



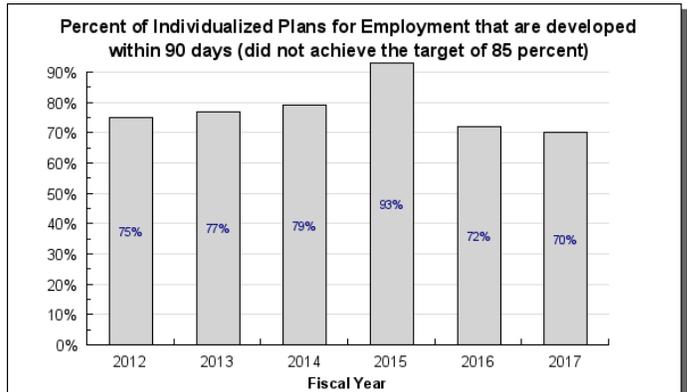
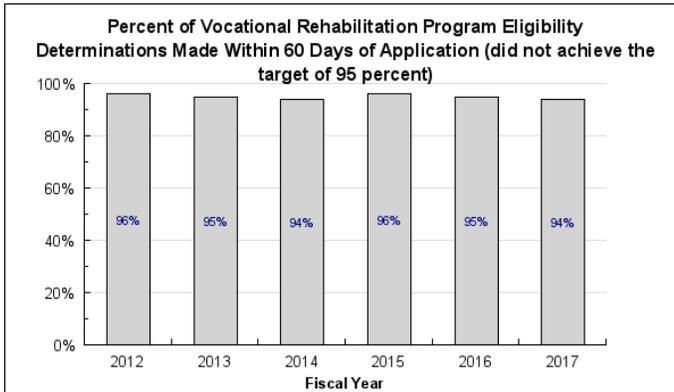
Core Services

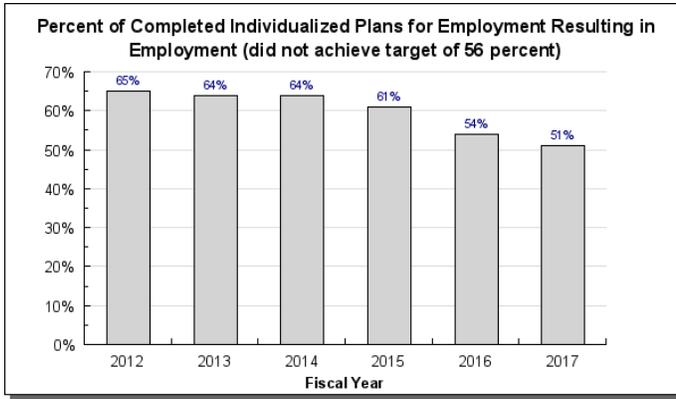
- Provide individualized services to enable people with disabilities to secure employment.

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 2017**

During FY2017, the Division of Vocational Rehabilitation:

- Successfully employed 484 disabled Alaskans that exited an Individualized Plan for Employment.
- Significantly increased the Pre-Employment Transition Services (Pre-ETS) program to serve 846 students with disabilities in over 100 communities across Alaska. Key partners include the Department of Education and Early Development, the Division of Juvenile Justice, the Division of Employment and Training Services, and the Alaska Mental Health Trust Authority.
- Received a Social Security Administration Deputy Commissioner's Citation, "For Thorough Analysis and Responsive Cost Estimates necessary to Develop and Finalize the implementation Plan Assuring Compliance with the 2015 Bipartisan Budget Act, Section 832."
- Provided specialized services to 197 blind and visually impaired individuals in rural and remote communities. Specialized services and training included low vision assessments, blindness sensitivity training, independent living skills, and orientation and mobility instruction.

**Key RDU Challenges**

The Disability Determination program is challenged with meeting the Social Security Administration (SSA) initial case clearance goal due to a 43 percent attrition rate and not receiving SSA hiring approval.

The Special Projects component is challenged with improving access to educational material for rural students with a learning, vision, or mobility impairment in order to decrease dropout rates due to costly travel and the need for adequate awareness and training.

**Significant Changes in Results to be Delivered in FY2019**

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*

	FY2017 Actuals				FY2018 Management Plan				FY2019 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Voc Rehab Administration	0.0	259.3	736.2	995.5	0.0	10.0	1,267.9	1,277.9	0.0	270.0	946.0	1,216.0
Client Services	4,497.4	161.6	11,086.5	15,745.5	4,638.3	125.0	12,028.5	16,791.8	4,650.6	125.0	11,895.7	16,671.3
Disability Determination	0.0	209.2	4,318.1	4,527.3	0.0	297.8	4,966.6	5,264.4	0.0	283.4	4,728.9	5,012.3
Special Projects	167.0	95.6	836.9	1,099.5	167.0	126.0	1,248.9	1,541.9	167.0	119.7	1,186.6	1,473.3
<b>Totals</b>	<b>4,664.4</b>	<b>725.7</b>	<b>16,977.7</b>	<b>22,367.8</b>	<b>4,805.3</b>	<b>558.8</b>	<b>19,511.9</b>	<b>24,876.0</b>	<b>4,817.6</b>	<b>798.1</b>	<b>18,757.2</b>	<b>24,372.9</b>

**Vocational Rehabilitation  
Summary of RDU Budget Changes by Component  
From FY2018 Management Plan to FY2019 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>
<b>FY2018 Management Plan</b>	<b>4,605.3</b>	<b>200.0</b>	<b>558.8</b>	<b>19,511.9</b>	<b>24,876.0</b>
<b>Adjustments which continue current level of service:</b>					
-Voc Rehab Administration	0.0	0.0	260.0	-258.5	1.5
-Client Services	12.3	0.0	0.0	27.2	39.5
-Disability Determination	0.0	0.0	0.5	10.6	11.1
-Special Projects	0.0	0.0	0.0	0.1	0.1
<b>Proposed budget decreases:</b>					
-Voc Rehab Administration	0.0	0.0	0.0	-63.4	-63.4
-Client Services	0.0	0.0	0.0	-160.0	-160.0
-Disability Determination	0.0	0.0	-14.9	-248.3	-263.2
-Special Projects	0.0	0.0	-6.3	-62.4	-68.7
<b>FY2019 Governor</b>	<b>4,617.6</b>	<b>200.0</b>	<b>798.1</b>	<b>18,757.2</b>	<b>24,372.9</b>