

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Labor and Workforce Development
Client Services
Component Budget Summary**

Component: Client Services

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Component Mission

Provide a comprehensive statewide program of vocational rehabilitation that is well coordinated, effective, and accountable to all stakeholders. The program will continue its role in the management of a statewide workforce investment system that prepares individuals with disabilities for gainful employment.

Component Services Provided

This component provides direct services to individuals with disabilities. Services funded from this component are planned and delivered for the purpose of assisting individuals with disabilities who are in need of vocational rehabilitation to prepare for and acquire employment in the competitive labor market.

GUIDANCE AND COUNSELING: These funds enable the division's vocational rehabilitation counselors, assistants and support staff to provide direct services to individuals with disabilities.

CASE SERVICES: These funds are used to purchase services for individuals with disabilities who are eligible for vocational rehabilitation. Federal law requires the division to provide a variety of services to meet the individual vocational needs of the person with a disability. Through a counseling and guidance relationship between the individual and the vocational rehabilitation counselor, vocational goals and the services needed to overcome barriers to employment are identified. The services are purchased from individual vendors and from public, private and non-profit organizations. Funds are also granted to non-profit organizations to establish or enhance their capacity to provide an array of rehabilitation services that assist individuals with disabilities reach their employment goals.

Component Goals and Strategies

1) ENABLE ALASKANS WITH DISABILITIES TO BE GAINFULLY EMPLOYED.

* Provide individualized vocational rehabilitation services that will enable 530 individuals with disabilities to be successfully employed;

* Develop Individual Plans for Employment that meet the goals and objectives of each individual in terms of an employment outcome;

* Provide ongoing direct services to individuals who are already receiving vocational rehabilitation services under a rehabilitation program;

* Explore opportunities for individuals who are blind to work as vending facility managers.

2) MAINTAIN A COMPREHENSIVE SYSTEM OF PERSONNEL DEVELOPMENT AND MANAGE THE FEDERAL TRAINING GRANT.

* The system of personnel development will ensure an adequate supply of qualified rehabilitation personnel, including professionals and paraprofessionals, as mandated under Section 101 (a) (7)(A) of the Rehabilitation Act Amendments of 1998. Areas of training include medical and psychosocial aspects of disabilities, counseling skills, job development and placement activities, informed choice and areas determined through a needs assessment process.

Key Component Issues for FY2003 – 2004

Additional expenses and staff time necessary to implement the federal Workforce Investment Act of 1998 are under close scrutiny. The division will continue to emphasize the need for vocational rehabilitation programs to actively coordinate and collaborate with other partners under the act. The division has completed its co-location efforts with

partners in Alaska Job Center Networks, implementing agreements and improving service delivery methods, so that individuals with disabilities can be served by all partner programs.

Federal law requires that all individuals eligible for the vocational rehabilitation program receive services. Individuals may not be turned away due to a lack of resources unless the agency implements an Order of Selection. If an Order of Selection is implemented, then only individuals with the most severe disabilities are served while individuals with less severe vocational limitations are turned away. In FY2004 the division will seek to maintain necessary services to those individuals at a level similar to FY2003.

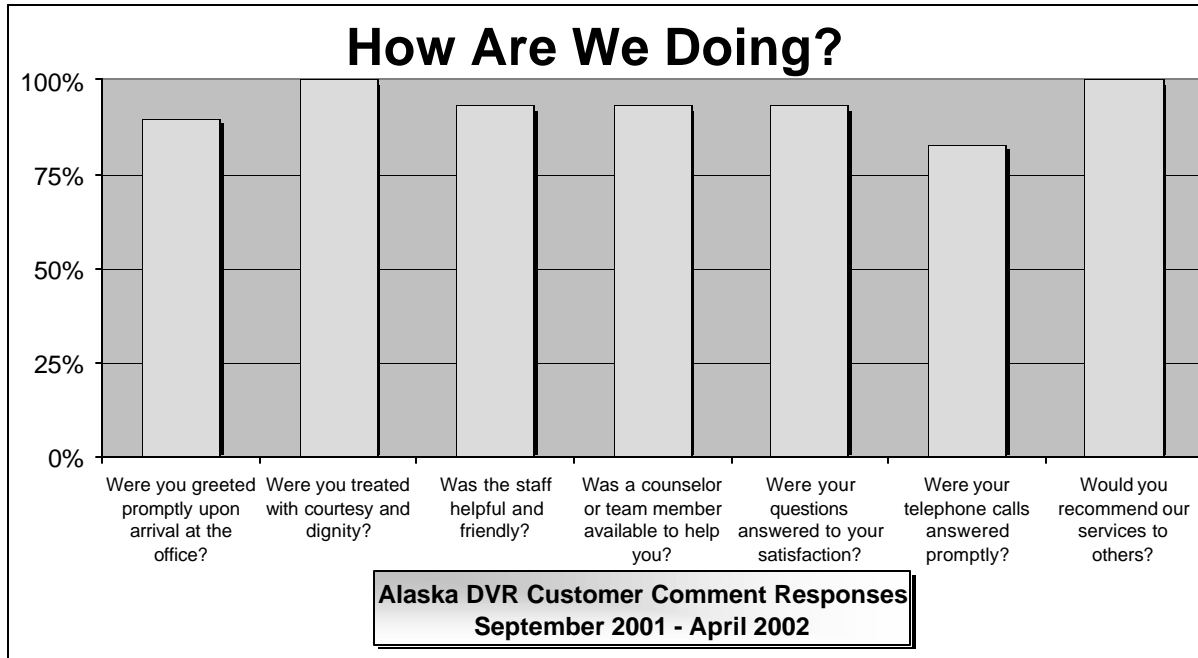
There continues to be a 70% unemployment rate of people with disabilities. Without additional resources and staff it will be difficult to expand services to individuals in need of vocational rehabilitation who have not been previously served. Innovative methods of delivering vocational rehabilitation services are now in the pilot stage, and are showing promise. Group processing, allowing greater customer control in their vocational rehabilitation program and streamlined processes are all being used. Also a more efficient case management system is in mid-stage of implementation.

The federal Rehabilitation Services Administration has implemented Standards and Indicators for State Vocational Rehabilitation Programs nationally. Alaska met all Standards and Indicators targets for FY02, but with budgets at maintenance levels, Alaska will have a challenge continuing to meet and to exceed previous years accomplishments, as required.

Major Component Accomplishments in 2002

- The division increased the number of staff devoted solely to serving individuals who are blind or visually impaired and provided services to 211 blind individuals which is an increase of 39 from the previous year.
- The division increased to 14% its expenditures that are made on behalf of individuals who are blind in keeping with the national average of 10-15% of allotments made to Commissions for the Blind as compared to General Vocational Rehabilitation agencies. This increase was accomplished without additional administrative costs.
- A pilot program to develop self-directed vocational rehabilitation services has shown excellent initial results with 63% of participants achieving a signed Individual Plan of Employment within 5 weeks.
- Alaska met both federally required Performance Standards and all 7 required Performance Indicators for the vocational rehabilitation program in FFY 02.
- 525 individuals with significant physical and/or mental impairments that constituted barriers to their successful employment achieved successful employment as a result of vocational rehabilitation services.
- With a maintenance budget, the program continued to provide services to all individuals eligible in Alaska without having to implement an order of selection.
- The division maintains a strong level of commitment to the nine Tribal Vocational Rehabilitation programs in Alaska, encouraging their development and success. A staff member is assigned as the Tribal Liaison, providing needed support, training and shared resources when able.
- Key staff are active members of Workforce Development Boards, providing leadership that will enable individuals with disabilities to receive equal access to the Workforce Investment System as envisioned by Congress.
- Two Vocational Rehabilitation Counselors completed required graduate degrees in FY 02 and became nationally certified in rehabilitation counseling. This is necessary to meet the federal Rehabilitation Services Administration State Plan requirements that mandated that counselors meet the highest national standard, a Masters in Rehabilitation Counseling. 8 counselors are currently enrolled in graduate school. 75% of counselors in Alaska now meet national standards.

- The division continually strives to achieve excellent customer satisfaction. A survey of individuals with disabilities served by the division reported the following results:



Statutory and Regulatory Authority

AS 23.15, Article 1
 8 AAC 98
 34 CFR Part 361
 PL 105-220 Title IV

Client Services
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,757.1	4,729.6	5,002.9
72000 Travel	201.1	241.5	269.3
73000 Contractual	912.8	1,202.0	1,095.5
74000 Supplies	155.5	166.3	165.8
75000 Equipment	17.3	45.0	45.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	5,320.2	5,911.9	5,911.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,364.0	12,296.3	12,490.4
Funding Sources:			
1002 Federal Receipts	7,834.6	8,727.4	8,854.5
1003 General Fund Match	1,945.7	1,963.9	1,969.5
1004 General Fund Receipts	1,222.8	1,235.1	1,235.1
1005 General Fund/Program Receipts	0.0	4.9	0.0
1007 Inter-Agency Receipts	3.0	0.0	66.3
1117 Vocational Rehabilitation Small Business Enterprise Fund	357.9	365.0	365.0
Funding Totals	11,364.0	12,296.3	12,490.4

Client Services

Proposed Changes in Levels of Service for FY2004

The division will relocate staff to align services for the blind to increase efficiencies.

Summary of Component Budget Changes From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	3,203.9	8,727.4	365.0	12,296.3
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	76.4	0.0	76.4
-Transfer Federal Training Grant Authorization to Client Services	5.6	50.7	0.0	56.3
Proposed budget decreases:				
-Reduce Funding for Client Services	-4.9	0.0	0.0	-4.9
Proposed budget increases:				
-Increase I/A Authorization to Align Budget with Anticipated RSA Funding	0.0	0.0	66.3	66.3
FY2004 Governor	3,204.6	8,854.5	431.3	12,490.4

Client Services

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	81	82	Annual Salaries	3,861,939
Part-time	1	1	Premium Pay	0
Nonpermanent	1	2	Annual Benefits	1,350,496
			<i>Less 4.02% Vacancy Factor</i>	(209,535)
			Lump Sum Premium Pay	0
Totals	83	85	Total Personal Services	5,002,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	1	0	1
Administrative Clerk II	0	0	0	1	1
American Sign Lang Interpreter	1	0	0	0	1
Asst Chief Voc Rehab Svcs	1	0	0	0	1
Chf Vocational Rehab	0	0	1	0	1
College Intern I	0	1	0	0	1
Communications Assistant	1	0	0	0	1
Project Asst	1	0	0	0	1
Project Coord	1	0	0	0	1
Secretary	1	0	0	0	1
Training Specialist	1	0	0	0	1
Voc Rehab Assist I	6	2	0	2	10
Voc Rehab Assist II	7	3	2	5	17
Voc Rehab Counselor Assoc I	1	0	1	1	3
Voc Rehab Counselor Assoc II	3	0	0	1	4
Voc Rehab Counselor I	0	1	1	3	5
Voc Rehab Counselor II	12	3	2	6	23
Voc Rehab Evaluator Assoc I	1	0	0	0	1
Voc Rehab Evaluator I	0	0	1	0	1
Voc Rehab Evaluator II	3	0	0	0	3
Voc Rehab Manager	3	1	1	0	5
Vocational Rehab Counselor III	1	1	0	0	2
Totals	44	12	10	19	85