

State of Alaska
FY2007 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

The Division of Vocational Rehabilitation contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment.

Core Services

The Division of Vocational Rehabilitation is a combined federal/state program under the authority of the Rehabilitation Act of 1973, as amended in 1998. The division works to assist in accomplishing the individualized employment goals of each person with a disability. A full array of vocational rehabilitation services, independent living services, support and assistance in employment, assistive technology, and referrals are offered.

In partnership with other state agencies, private sector businesses, vendors, and non-profit organizations, individuals are assisted in obtaining and maintaining employment. The division also provides training to employers on hiring practice changes and training and assistance regarding the Americans with Disabilities Act.

The division adjudicates claims on behalf of the Social Security Administration for Title II and Title XVI applicants for disability benefits and provides referrals for services. In addition, the division is the agency responsible for executive branch compliance with the Americans with Disabilities Act and Administrative Order #129.

End Results	Strategies to Achieve Results
<p>A: Alaskans with disabilities enter employment and become more economically self-sufficient.</p> <p><u>Target #1:</u> Equal prior year's number of employed individuals exiting the vocational rehabilitation program.</p> <p><u>Measure #1:</u> Number of employed individuals exiting the vocational rehabilitation program.</p> <p><u>Target #2:</u> Annual wages of employed individuals exceed 175% of federal poverty levels.</p> <p><u>Measure #2:</u> Percent of the vocational rehabilitation client wages to federal poverty levels.</p>	<p>A1: Improve timeliness of service delivery.</p> <p><u>Target #1:</u> 85% of eligibility determinations made within 60 days.</p> <p><u>Measure #1:</u> Percent of eligibility determinations made within 60 days.</p> <p><u>Target #2:</u> 70% of Individualized Plans for Employment (IPEs) developed within 100 days.</p> <p><u>Measure #2:</u> Percent of IPEs developed within 100 days.</p> <p>A2: Exceed the federal standard for successfully completed Individual Plans for Employment (IPEs).</p> <p><u>Target #1:</u> 56% or more of IPEs are successfully completed with individuals exiting the vocational rehabilitation program employed.</p> <p><u>Measure #1:</u> Percent of successfully completed plans.</p>

Major Activities to Advance Strategies

- Improve customer service through integrated services at Job Centers to increase employment opportunities for Alaskans with disabilities
- Educate employers, partners and customers to assist people with disabilities to achieve their career goals.
- Develop partnerships with employers for assessment sites.
- Build partnerships with Centers for Independent Living.

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$23,430,100

Personnel:

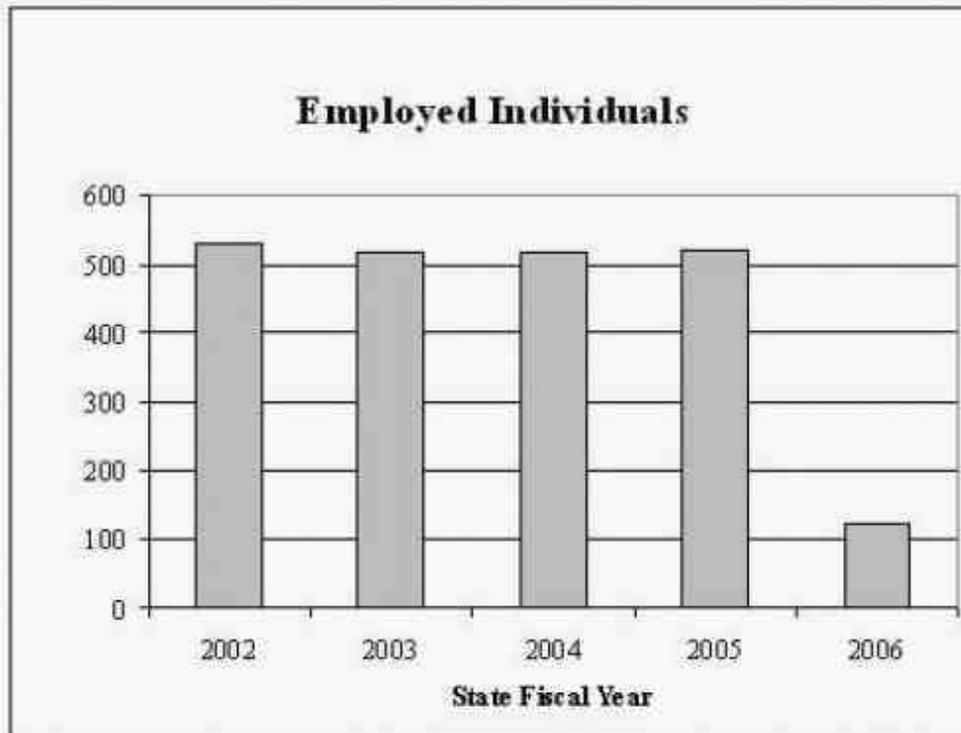
Full time	131
Part time	1
Total	132

Performance Measure Detail

A: Result - Alaskans with disabilities enter employment and become more economically self-sufficient.

Target #1: Equal prior year's number of employed individuals exiting the vocational rehabilitation program.

Measure #1: Number of employed individuals exiting the vocational rehabilitation program.



Employed Individuals

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	119	137	138	136	530
2003	105	113	120	179	517
2004	113	114	140	150	517
2005	120	126	157	118	521
2006	123				123

Analysis of results and challenges: An individual must be working for a minimum of 90 days prior to being counted as a person exiting the vocational rehabilitation program as employed. The number of individuals employed has remained relatively consistent for the past few years. Both staff and financial resources affect the number of individuals the division is able to assist in becoming employed. With level funding and the difficulty

the agency has recently encountered in recruiting qualified staff to replace our retiring experienced counselors, the division is challenged to maintain the current level of production.

Target #2: Annual wages of employed individuals exceed 175% of federal poverty levels.

Measure #2: Percent of the vocational rehabilitation client wages to federal poverty levels.



Analysis of results and challenges: The division strives to work with individuals to find good jobs with self-sufficiency wages and career opportunities. The Alaska Workforce Investment Board defines self-sufficiency for adults as 175% of the Department of Health and Human Services Federal Poverty Guidelines. We have adopted the 175% as a baseline for comparison purposes and believe employed vocational rehabilitation clients should exceed that figure.

A1: Strategy - Improve timeliness of service delivery.

Target #1: 85% of eligibility determinations made within 60 days.

Measure #1: Percent of eligibility determinations made within 60 days.

Percent of Eligibility Determinations made within 60 Days

Year	YTD Total
2002	80%
2003	80%
2004	76%
2005	84%
2006	85%

Analysis of results and challenges: To be eligible for vocational rehabilitation services, an individual must have a physical or mental impairment which results in an impediment to employment and requires vocational rehabilitation services to prepare for or secure employment. The eligibility process requires the vocational rehabilitation counselors to gather necessary information such as medical or psychiatric data.

The federal standard for making an eligibility determination is within 60 days of application, unless unforeseen circumstances beyond the control of the vocational rehabilitation counselor preclude the determination from being made. The Rehabilitation Services Administration says that it is reasonable for 75% of determinations to be made within the 60 days.

Timely eligibility determinations are good customer service and help to keep clients from becoming discouraged and dropping out of the program. Therefore, the division has set the number made within 60 days at 85% rather than the federal 75%.

Target #2: 70% of Individualized Plans for Employment (IPEs) developed within 100 days.

Measure #2: Percent of IPEs developed within 100 days.

Percent of IPEs Developed within 100 Days

Year	YTD Total
2002	68%
2003	68%
2004	63%
2005	63%
2006	63%

Analysis of results and challenges: This is a stretch target for the division and is self imposed. The division believes timely plan development is good customer service and keeps the individual active and involved with the vocational rehabilitation process.

The people we are serving have very complicated lives and the planning process often gets interrupted. Plan development is also the time in the vocational rehabilitation process when various assessments are done to determine the individual's interests and capabilities. These activities do not always go as planned due to missed appointments or other issues.

The division has set a goal that 70% of the plans will be written and implemented within 100 days. We have been unsuccessful in meeting this goal but are unwilling to give up trying. Recent data analysis indicates that we have had a 36% turnover in our counseling staff in the last two years and a 45% turnover in support staff. Hopefully as our staff stabilizes and becomes better trained, we will begin to see an improvement in this strategy.

A2: Strategy - Exceed the federal standard for successfully completed Individual Plans for Employment (IPEs).

Target #1: 56% or more of IPEs are successfully completed with individuals exiting the vocational rehabilitation program employed.

Measure #1: Percent of successfully completed plans.

Percent of Completed IPEs Resulting in Employment

Year	YTD Total
2002	59%
2003	58%
2004	62%
2005	62%
2006	62%

Analysis of results and challenges: An Individual Plan for Employment (IPE) is considered successfully completed when an individual receives the necessary services as identified on the IPE to obtain employment and the employment is maintained for 90 days.

IPEs are very comprehensive and time consuming to develop as they delineate the employment goal, the type of services required to reach said goal, the estimated costs, who will provide the services and the length of time to complete the plan. Successful plans require the knowledge of certified vocational rehabilitation counselors, active client involvement, labor market research and evaluation of the client's abilities.

This measure speaks to the above being done thoroughly and efficiently with successful employment

outcomes. The division has elected to use the federal standard for this strategy as it helps to remind staff of the importance of good planning without giving undue emphasis to those plans that do not succeed.

Key RDU Challenges

Increase capacity in the One-Stop delivery system to effectively serve people with disabilities, specifically individuals with significant disabilities.

Continue to support existing Alaskan counselors in meeting the federal requirements of a Masters Degree by seeking federal grant support.

Ensure that people with disabilities are empowered to make meaningful and informed decisions consistent with the Vocational Rehabilitation Act.

Improve partnerships required under the Workforce Investment Act to ensure people with disabilities receive necessary services from each partner program.

Develop a statewide system of high quality Community Rehabilitation Programs.

Significant Changes in Results to be Delivered in FY2007

The Division will increase outreach to employers to promote understanding of disability issues and the financial incentives to hire persons with disabilities.

A Program Coordinator and funding of \$112.0 General Funds is being requested to increase Vocational Rehabilitation presence in Alaska's Business community. As liaison between division employees, employers and other Workforce Investment partners, this position will make presentations to and interact with human resource professionals and other hiring specialists to increase employment opportunities for individuals with disabilities.

Major RDU Accomplishments in 2005

Provided training to One Stop Job Center staff on medical aspects of disability to better understand the needs of persons affected by obesity, low vision, diabetes and mental illness.

Increased community based job assessments, working in partnership with WIA agency staff of Job Training, Public Assistance and Customized Employment Grant specialists.

Successfully completed year two of a multi year initiative to integrate customer service principles and a more streamlined service delivery system in Job Centers with partner programs. Staff have moved into the Sitka, Juneau and Mat-Su Job Centers to provide integrated services in these communities. We are currently working on the redesign of the Fairbanks job center with the goal of integrated services.

Sponsored technical training for Tribal Vocational Rehabilitation Directors and established protocol for joint cases and referrals to respective programs.

Increased our presence in high schools throughout the State to assist youth with disabilities as they transition from high school to the world of work. Established a Transition Coordinator position to work directly with Special Education teachers and act as a liaison with several youth initiative programs or boards. Sponsored training to Special Education Directors and teachers in a summer intern program.

DVR served all eligible consumers without going into an order of selection.

Contact Information

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**Vocational Rehabilitation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Voc Rehab Administration	0.0	1,026.1	52.5	1,078.6	0.8	1,351.2	52.9	1,404.9	0.8	1,407.6	52.9	1,461.3
Client Services	3,032.3	8,016.2	246.0	11,294.5	3,121.5	9,498.1	392.2	13,011.8	3,314.3	9,744.1	392.2	13,450.6
Independent Living Rehabilatat	525.9	526.1	0.0	1,052.0	675.9	770.8	0.0	1,446.7	675.9	770.8	0.0	1,446.7
Disability Determination	0.0	3,615.8	179.5	3,795.3	1.9	4,364.1	211.9	4,577.9	1.9	4,466.6	216.9	4,685.4
Special Projects	85.8	1,387.7	0.0	1,473.5	86.0	1,533.0	0.0	1,619.0	86.0	1,546.3	0.0	1,632.3
Assistive Technology	0.0	338.5	96.0	434.5	0.0	450.0	96.0	546.0	0.0	450.0	96.0	546.0
Americans With Disabilities	0.0	0.0	136.0	136.0	0.0	0.0	204.1	204.1	0.0	0.0	207.8	207.8
Totals	3,644.0	14,910.4	710.0	19,264.4	3,886.1	17,967.2	957.1	22,810.4	4,078.9	18,385.4	965.8	23,430.1

Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	3,886.1	17,967.2	957.1	22,810.4
Adjustments which will continue current level of service:				
-Voc Rehab Administration	0.0	53.2	0.0	53.2
-Client Services	76.0	231.3	0.0	307.3
-Disability Determination	0.0	96.6	4.7	101.3
-Special Projects	0.0	12.6	0.0	12.6
-Americans With Disabilities	0.0	0.0	3.4	3.4
Proposed budget increases:				
-Voc Rehab Administration	0.0	3.2	0.0	3.2
-Client Services	116.8	14.7	0.0	131.5
-Disability Determination	0.0	5.9	0.3	6.2
-Special Projects	0.0	0.7	0.0	0.7
-Americans With Disabilities	0.0	0.0	0.3	0.3
FY2007 Governor	4,078.9	18,385.4	965.8	23,430.1