

State of Alaska FY2011 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.

Core Services

- Provide individualized services to enable people with disabilities to secure employment.
- Grant funds to the Independent Living Centers throughout the state to serve the most severely disabled.
- Adjudicate claims for social security benefits.
- Provide training and guidance on the Americans with Disability Act.

Results at a Glance

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

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

- The number of individuals exiting the vocational rehabilitation program employed in FY2009 was 549, a 3.8% increase over the prior year.
- The FY2009 average wage for Division of Vocational Rehabilitation consumers exiting the program as employed was 64.4% of the state's average wage, missing the target of 65% by .6% and down from FY2008 by the same .6%

Status of Strategies to Achieve End Result

- In FY2009, 92.4% of the Division of Vocational Rehabilitation clients were made eligible within 60 days of applying for services which misses the target of 95% and is also down from 93% in FY2008.
- 80% of FY2009 Individualized Plans of Employment were developed within 180 days which is down from 81% in FY2008 and below the target of 90%.
- 63% of the Individualized Plans for Employment in FY2009 resulted in employment which is up from 62% in FY2008 and exceeds the target of 56%.

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 to allow clients to explore actual work environments.
- Build partnerships with Centers for Independent Living.

Key RDU Challenges

The recruitment of journey-level Disability Adjudicators and Vocational Rehabilitation Counselors remains an on-going challenge. The Division hires individuals who require skill development. Without access to relevant in-state educational programs, newly hired employees must engage in rigorous on-the-job training activities or participate in distance education courses. This places an additional burden on both the employee and the supervisor.

The division has a positive history of working with Tribal Vocational Rehabilitation Programs. These programs are discretionary grant funded and it is a challenge for the State or the Tribal program to count on continuing federal funding and thus continued service to consumers of Tribal Vocational Rehabilitation. This challenge became a reality this year as the Tribal Vocational Rehabilitation program in Metlakata did not receive renewal of their discretionary grant from the Rehabilitation Service Administration. A contingency plan is in development to address the method of the management of such decreases in federal Tribal funding and to create a system between the State and Tribal Vocational Rehabilitation programs that is as transparent as possible to the consumer of service.

Providing services to individuals who reside in rural areas continues to be challenging and expensive. Due to travel costs it is not possible to serve all individuals in rural areas who are in need of services. Additionally, many individuals who reside in rural villages are skeptical about receiving services from an agency or person they are not familiar with. It takes

considerable time to build relationships with these individuals and itinerant travel to these areas is often not sufficient to establish and sustain these relationships.

Social Security Administration continues to require expedited procedures for all military personnel who allege disability after October 1, 2001. These cases are complicated with multiple impairments; thus the most experienced adjudicators are assigned to adjudicate these cases. These cases are particularly challenging as only three of 14 employees have the necessary experience for adjudication purposes.

Significant Changes in Results to be Delivered in FY2011

The division is requesting an increase of \$70.0 in general funds to make community-based vision rehabilitation services available to the rural areas of the state. The division received \$50.0 in FY2008 for these services. The increase will allow 60 more people with visual disabilities to receive services.

The State Independent Living Council is developing a new resource plan that establishes baseline funding and specifies how funds are allotted to each Center for Independent Living (CIL).

Major RDU Accomplishments in 2009

The division was recognized by the national Consortia of Administrators for Native American Rehabilitation for work and advocacy on behalf of American Indian and Alaska Native Individuals with disabilities.

The division developed a cross-agency Strategic Planning group with the common goal of improving and integrating the service of the Behavioral Health programs and the division.

549 individuals that exited the division programs were successfully employed for 90 days or more.

Average yearly wages for clients increased from \$4,300 at application to \$27,000 for those completing the vocational rehabilitation program; the average hourly wage increased from \$2.08 to \$12.98.

The Assistive Technology Library of Alaska continues to utilize and refine Alaska's statewide Assistive Technology (AT) web-resource called the Alaska AT Trading Post which connects people and organizations with available AT and durable medical equipment to Alaskans who could benefit from it. This resource continues to grow in use for consumers and staff across Alaska.

The division provided approximately 25 disability awareness workshops for state and non-state employees regarding sensitivity, employment, supervisory practices, new developments, and accessible design in facilities.

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

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 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	0.0	1,148.0	33.1	1,181.1	3.9	1,508.3	52.9	1,565.1	3.9	1,510.4	52.9	1,567.2
Administration												
Client Services	3,847.3	8,906.9	170.9	12,925.1	4,257.1	11,411.1	360.0	16,028.2	4,257.1	10,207.9	330.0	14,795.0
Independent Living	918.3	567.8	0.0	1,486.1	918.3	1,017.0	0.0	1,935.3	988.3	820.8	0.0	1,809.1
Rehabilitation												
Disability Determination	0.0	3,471.9	155.4	3,627.3	1.9	4,921.1	238.3	5,161.3	1.9	4,921.1	238.3	5,161.3
Special Projects	117.9	346.6	0.0	464.5	118.8	1,077.6	0.0	1,196.4	118.8	1,077.6	0.0	1,196.4
Assistive Technology	0.0	389.6	195.6	585.2	0.0	461.5	171.5	633.0	0.0	461.5	171.5	633.0
Americans With Disabilities	0.0	0.0	201.8	201.8	0.0	0.0	228.4	228.4	0.0	0.0	228.4	228.4
Totals	4,883.5	14,830.8	756.8	20,471.1	5,300.0	20,396.6	1,051.1	26,747.7	5,370.0	18,999.3	1,021.1	25,390.4

**Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	5,300.0	20,396.6	1,051.1	26,747.7
Adjustments which will continue current level of service:				
-Voc Rehab Administration	0.0	2.1	0.0	2.1
-Client Services	0.0	-1,663.2	0.0	-1,663.2
-Independent Living Rehabilitat	0.0	-246.2	0.0	-246.2
Proposed budget decreases:				
-Client Services	0.0	0.0	-30.0	-30.0
Proposed budget increases:				
-Client Services	0.0	460.0	0.0	460.0
-Independent Living Rehabilitat	70.0	50.0	0.0	120.0
FY2011 Governor	5,370.0	18,999.3	1,021.1	25,390.4