

State of Alaska
FY2020 Governor's Operating Budget

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

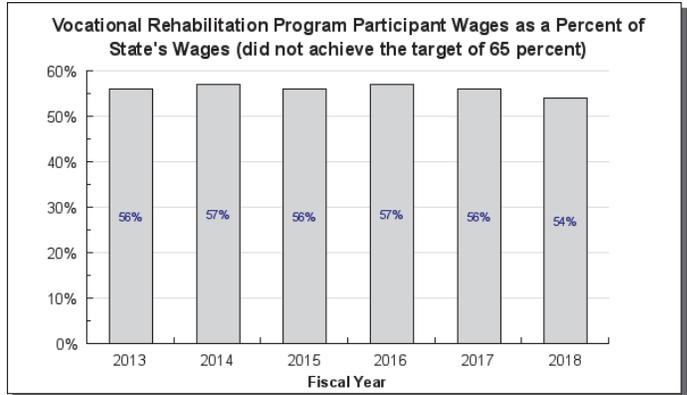
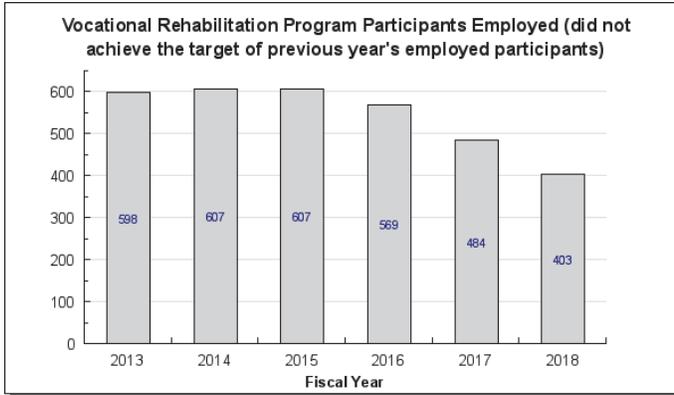
Vocational Rehabilitation Results Delivery Unit

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>.)



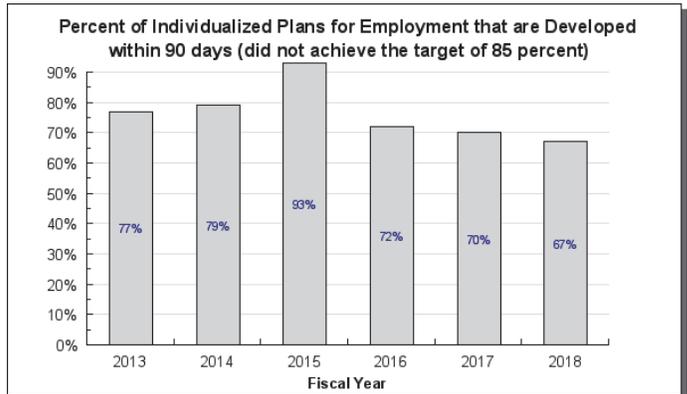
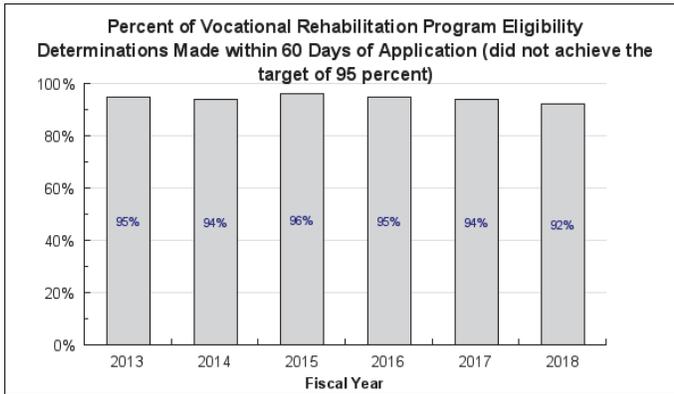
Core Services

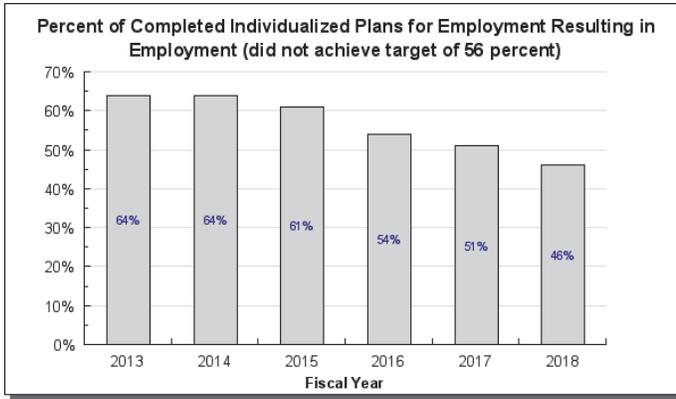
- Provide individualized services to enable people with disabilities to secure employment.

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 2018

During FY2018, the Division of Vocational Rehabilitation:

- Successfully employed 406 disabled Alaskans through an Individualized Plan for Employment.
- Continued to coordinate with rural school districts, health care providers, job centers, and Tribal Vocational Rehabilitation programs to improve service delivery to individuals with disabilities residing in rural Alaska.
- Processed 5,550 claim requests for Social Security Benefits.
- Served 349 individuals 55 years of age and older, who were blind or had a significant visual impairment. Services were provided to individuals in their local communities and included mobility training, peer support, independent living skill training and low vision assessments.
- Completed the Alaska Job Center Network One Stop Operator Memorandum of Understanding Infrastructure Funding Agreement as required by the federal Workforce Innovation and Opportunity Act.

Key RDU Challenges

Key challenges for the Division of Vocational Rehabilitation include:

- The impact to the general Client Services program of allocating 15 percent of federal funds to deliver Pre-Employment Transition Services as required by the federal Workforce Innovation and Opportunity Act. While the division has been extremely successful in providing these services, there are no additional funds awarded for Pre-ETS activities, requiring the division to allocate less money to general program services.
- The impact of the Social Security Administration's (SSA) decision to reinstate the reconsideration level of review in Alaska on the Disability Determination program. This includes hiring and training additional SSA-funded employees to process the workload.
- The impact of recent changes on when Supported Employment (SE) Grant funds can be used has resulted in only spending 18 percent of the SE Youth funds and 51 percent of regular SE funds.

Significant Changes in Results to be Delivered in FY2020

No significant changes in results to be delivered are anticipated.

Contact Information

Contact Information

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**Vocational Rehabilitation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2018 Actuals				FY2019 Management Plan				FY2020 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	311.0	709.2	1,020.2	0.0	275.5	966.9	1,242.4	0.0	275.5	979.6	1,255.1
Client Services	4,544.7	38.7	10,625.5	15,208.9	4,673.6	125.0	11,946.4	16,745.0	4,765.5	125.0	12,149.1	17,039.6
Disability Determination	0.0	231.3	4,291.7	4,523.0	0.0	284.0	4,994.6	5,278.6	0.0	289.1	5,598.3	5,887.4
Special Projects	167.0	95.8	768.6	1,031.4	167.0	119.7	955.8	1,242.5	167.0	119.7	956.4	1,243.1
Totals	4,711.7	676.8	16,395.0	21,783.5	4,840.6	804.2	18,863.7	24,508.5	4,932.5	809.3	19,683.4	25,425.2

**Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2019 Management Plan to FY2020 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>
FY2019 Management Plan	4,640.6	200.0	804.2	18,863.7	24,508.5
Adjustments which continue current level of service:					
-Voc Rehab Administration	0.0	0.0	0.0	12.7	12.7
-Client Services	91.9	0.0	0.0	202.7	294.6
-Disability Determination	0.0	0.0	5.1	83.7	88.8
-Special Projects	0.0	0.0	0.0	0.6	0.6
Proposed budget increases:					
-Disability Determination	0.0	0.0	0.0	520.0	520.0
FY2020 Governor	4,732.5	200.0	809.3	19,683.4	25,425.2