

Program 100

DSHS - Vocational Rehabilitation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	346.5	21,709	91,299	113,008
Total Maintenance Level	344.4	24,141	93,005	117,146
Difference	(2.1)	2,432	1,706	4,138
Percent Change from Current Biennium	(0.6)%	11.2%	1.9%	3.7%
Performance Changes				
Revise Pension Gain-Sharing #		(132)		(132)
Nonrepresented Staff Health Benefit		31		31
WFSE Collective Bargaining Agreement		3,116		3,116
Nonrepresented Staff Salary Change		264	1	265
Subtotal		3,279	1	3,280
Total Proposed Budget	344.4	27,420	93,006	120,426
Difference	(2.1)	5,711	1,707	7,418
Percent Change from Current Biennium	(0.6)%	26.3%	1.9%	6.6%
Total Proposed Budget by Activity				
Office of Deaf and Hard of Hearing	2.0		1,793	1,793
Employment Support Services: Refugees		10		10
Vocational Rehabilitation Projects and Grants		20	176	196
Vocational Rehabilitation Administration	5.5	150	737	887
Vocational Rehabilitation Counseling and Guidance	316.3	10,334	40,121	50,455
Vocational Rehabilitation Direct Client Services	20.6	12,987	50,185	63,172
Other Statewide Adjustments		3,919	(6)	3,913
Total Proposed Budget	344.4	27,420	93,006	120,426

ACTIVITY DESCRIPTIONS

Office of Deaf and Hard of Hearing

The Office of the Deaf and Hard of Hearing (ODHH) provides services to the deaf, hard of hearing, and deaf-blind communities. ODHH contracts with seven community service centers around the state to provide advocacy, sign language interpreter information, workshops, information and referral, counseling, outreach, and support services to clients and their families. In addition to the budgeted dollars shown here, this activity also is supported by an additional \$10.8 million each biennium in nonbudgeted funds to provide telecommunication relay services, equipment distribution, and other telecommunication technology. This activity was transferred to the Division of Vocational Rehabilitation. (Telecommunication Devices for the Hearing and Speech Impaired Account)

HUMAN SERVICES - DSHS

Employment Support Services: Refugees

The primary goal of the Refugee Assistance program is to promote the economic self-sufficiency of refugees and limited English speaking clients through effective use of social services, and financial and medical assistance. Refugees are persons fleeing persecution due to race, nationality, political opinion, religion, or membership in a particular group, and they must meet low-income financial criteria to qualify for services. The federal funding portion of employment services is limited to the first five years after entering the United States. Services include case management, employment assistance, English training, skills training, preventive mental health and cultural adaptation, community development and technical assistance, volunteer services, and social services. The FTE staff shown here are the percentage associated with case management of the Refugee Assistance program.

Vocational Rehabilitation Projects and Grants

The Vocational Rehabilitation Division receives discretionary grant funding for in-service training, which allows for comprehensive personnel development.

Vocational Rehabilitation Administration

The performance of administrative functions under the Vocational Rehabilitation (VR) program include program planning, development, monitoring, and evaluation. Other activities include information systems, budgeting, accounting, financial management, human resource, training and staff development, and quality assurance, as well as support for the State Rehabilitation Council, the State Independent Living Council, and the VR internship program.

Vocational Rehabilitation Counseling and Guidance

Vocational Rehabilitation (VR) counselors provide assessment, counseling, guidance, and placement services to assist individuals in assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Also included in this activity are the personnel and costs associated in providing support, supervision, and consultation for the provision of these services.

Vocational Rehabilitation Direct Client Services

To assist individuals in overcoming the unique barriers they experience, the division offers a variety of purchased goods and services, including vocational or academic training, assistive technology, mobility/transportation, communication services or devices, job placement, and retention.

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.