

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Labor and Workforce Development  
Client Services  
Component

## **Component: Client Services**

**Contact: Duane French, Director**

**Tel:** (907) 465-2814 **Fax:** (907) 465-2856 **E-mail:** Duane\_French@labor.state.ak.us

## **Component Mission**

To provide statewide comprehensive coordinated, effective, efficient, and accountable vocational rehabilitation programs which are an integral part 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**

ENABLE ALASKANS WITH DISABILITIES TO BE GAINFULLY EMPLOYED.

- \* Provide individualized vocational rehabilitation services that will enable 520 individuals with disabilities to be successfully employed at an average annual earnings of \$21,000;
- \* 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.

## **Key Component Issues for FY2001 – 2002**

Changes in the program under the federal Workforce Investment Act of 1998 emphasize the need for vocational rehabilitation programs to actively coordinate and collaborate with other partners under the act. The division continues its co-location and integration of services with partners in Alaska Job Center Network Job Centers, developing agreements and improving service delivery methods.

Federal law requires that all eligible individuals 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, but just as real, vocational limitations are turned away. In FY2002 the division will seek to maintain

necessary services to those individuals at a level similar to FY2001. Without additional resources it will be difficult to expand services to individuals in need of vocational rehabilitation who have not been previously served. However, the division is actively working on methods to deliver services, such as the Internet, which will enable more people with disabilities to be served.

### **Major Component Accomplishments for FY2000**

The following lists the actual number of individuals served during FY2000, the projected number of individuals to be served in FY2001 and the goals for FY2002.

Number of persons who applied for vocational rehabilitation services.

- FY2000 (actual) 1,539
- FY2001 (projected) 1,532
- FY2002 (goal) 1,550

Number of individuals for whom Individual Plans for Employment are completed.

- FY2000 (actual) 820
- FY2001 (projected) 976
- FY2002 (goal) 1,000

Number of individuals successfully employed.

- FY2000 (actual) 522
- FY2001 (projected) 520
- FY2002 (goal) 520

Number of individuals with disabilities provided services.

- FY2000 (actual) 4,021
- FY2001 (projected) 4,100
- FY2002 (goal) 4,150

### **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

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,485.3	4,551.8	4,622.6
72000 Travel	178.5	241.5	241.5
73000 Contractual	701.8	1,296.2	1,251.3
74000 Supplies	113.3	62.9	62.9
75000 Equipment	143.3	128.4	128.4
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	5,225.4	5,761.9	5,911.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,847.6</b>	<b>12,042.7</b>	<b>12,218.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	7,539.9	8,655.5	8,662.9
1003 General Fund Match	1,926.3	1,926.8	1,945.7
1004 General Fund Receipts	1,209.5	1,221.9	1,222.8
1005 General Fund/Program Receipts	0.0	4.9	4.9
1007 Inter-Agency Receipts	0.0	0.0	17.3
1053 Investment Loss Trust Fund	0.0	18.6	0.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	171.9	215.0	365.0
<b>Funding Totals</b>	<b>10,847.6</b>	<b>12,042.7</b>	<b>12,218.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
Investment Loss Trust Fund	51393	0.0	18.6	18.6	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>18.6</b>	<b>18.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	7,539.9	8,655.5	8,655.2	8,662.9	8,662.9
Interagency Receipts	51015	0.0	0.0	0.0	17.3	17.3
General Fund Program Receipts	51060	0.0	4.9	4.9	4.9	4.9
Voc Rehab Small Business Enterprise Fund	51122	171.9	215.0	215.0	365.0	365.0
<b>Restricted Total</b>		<b>7,711.8</b>	<b>8,875.4</b>	<b>8,875.1</b>	<b>9,050.1</b>	<b>9,050.1</b>
<b>Total Estimated Revenues</b>		<b>7,711.8</b>	<b>8,894.0</b>	<b>8,893.7</b>	<b>9,050.1</b>	<b>9,050.1</b>

**Client Services****Proposed Changes in Levels of Service for FY2002**

Changes in funding/service levels include an increase in funds for the Business Enterprise Program (BEP). The BEP will be bidding for a contract for food services at Ft. Wainwright Military Base.

**Summary of Component Budget Changes  
From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>3,172.2</b>	<b>8,655.5</b>	<b>215.0</b>	<b>12,042.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding & PFT PCN 05-2110 from Client Services to Vocational Rehabilitation Administration	0.0	-81.3	0.0	-81.3
-Transfer in funding & PFT PCN 05-2021 from Vocational Rehabilitation Admin to Client Services	0.0	73.2	0.0	73.2
-Year 2 Labor Costs - Net Change from FY2001	1.2	-2.3	0.2	-0.9
<b>Proposed budget increases:</b>				
-Increase Business Enterprise Program receipt authority	0.0	0.0	150.0	150.0
-Increase Federal and Inter-Agency Authorization for Non-Perm Position in Homer	0.0	17.8	17.1	34.9
<b>FY2002 Governor</b>	<b>3,173.4</b>	<b>8,662.9</b>	<b>382.3</b>	<b>12,218.6</b>

## Client Services

### Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	80	81	Annual Salaries	3,583,852
Part-time	1	1	COLA	47,071
Nonpermanent	0	1	Premium Pay	0
			Annual Benefits	1,249,137
			<i>Less 5.28% Vacancy Factor</i>	<i>(257,460)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>81</b>	<b>83</b>	<b>Total Personal Services</b>	<b>4,622,600</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	1	0	0	0	1
Accounting Clerk II	0	0	1	0	1
Administrative Clerk II	0	0	0	1	1
Asst Chief Voc Rehab Svcs	1	0	0	0	1
Chf Vocational Rehab	0	0	1	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	1	3	12
Voc Rehab Assist II	9	3	2	3	17
Voc Rehab Assist III	1	0	0	1	2
Voc Rehab Counselor Assoc I	2	0	0	2	4
Voc Rehab Counselor I	2	1	2	4	9
Voc Rehab Counselor II	12	3	1	4	20
Voc Rehab Evaluator Assoc II	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
<b>Totals</b>	<b>44</b>	<b>11</b>	<b>10</b>	<b>18</b>	<b>83</b>