

State of Alaska FY2003 Governor's Operating Budget

Department of Labor and Workforce Development Client Services Component Budget Summary

Component: Client Services

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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 537 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 FY2002 – 2003

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 with partners in Alaska Job Center Network Job Centers, developing agreements and improving service delivery methods, so that individuals with disabilities can be served by all partner programs.

Federal law requires that all individuals eligible 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 FY2003 the division will seek to maintain necessary services to those individuals at a level similar to FY2002. 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, which will enable all people with disabilities to be served. The program is

developing processes which it believes will be more efficient in serving individuals in a more timely manner, including group processes and a more efficient case management system.

Major Component Accomplishments in 2001

The following lists the actual number of individuals served during FY2001, the projected number of individuals to be served in FY2002 and the goals for FY2003.

Number of persons who applied for vocational rehabilitation services.

•FY2001 (actual)	1,596
•FY2002 (projected)	1,575
•FY2003 (goal)	1,600

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

•FY2001 (actual)	1,521
•FY2002 (projected)	1,550
•FY2003 (goal)	1,600

Number of individuals successfully employed.

•FY2001 (actual)	537
•FY2002 (projected)	550
•FY2003 (goal)	575

Number of individuals with disabilities provided services.

•FY2001 (actual)	4,219
•FY2002 (projected)	4,250
•FY2003 (goal)	4,275

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

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,595.6	4,622.6	4,729.6
72000 Travel	185.2	241.5	241.5
73000 Contractual	1,043.1	1,251.3	1,202.0
74000 Supplies	132.0	62.9	166.3
75000 Equipment	43.4	128.4	45.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	4,976.7	5,911.9	5,911.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,976.0	12,218.6	12,296.3
Funding Sources:			
1002 Federal Receipts	7,598.3	8,662.9	8,727.4
1003 General Fund Match	1,926.8	1,945.7	1,963.9
1004 General Fund Receipts	1,221.6	1,222.8	1,235.1
1005 General Fund/Program Receipts	0.0	4.9	4.9
1007 Inter-Agency Receipts	36.4	17.3	0.0
1053 Investment Loss Trust Fund	18.6	0.0	0.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	174.3	365.0	365.0
Funding Totals	10,976.0	12,218.6	12,296.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	7,238.1	8,662.9	8,662.9	8,727.4	8,727.4
Interagency Receipts	51015	36.5	17.3	0.0	0.0	0.0
General Fund Program Receipts	51060	0.0	4.9	4.9	4.9	4.9
Voc Rehab Small Business Enterprise Fund	51122	143.8	365.0	365.0	365.0	365.0
Investment Loss Trust Fund	51393	18.6	0.0	0.0	0.0	0.0
Restricted Total		7,437.0	9,050.1	9,032.8	9,097.3	9,097.3
Total Estimated Revenues		7,437.0	9,050.1	9,032.8	9,097.3	9,097.3

Client Services

Proposed Changes in Levels of Service for FY2003

There are no changes in services proposed for FY2003 in this component.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	3,173.4	8,662.9	382.3	12,218.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	30.5	82.0	0.3	112.8
Proposed budget decreases:				
-Delete Homer Pilot Project Non Perm Position and Funding	0.0	-17.5	-17.6	-35.1
FY2003 Governor	3,203.9	8,727.4	365.0	12,296.3

Client Services

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	81	81	Annual Salaries	3,619,536
Part-time	1	1	COLA	78,650
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,293,391
			<i>Less 5.25% Vacancy Factor</i>	(262,015)
			Lump Sum Premium Pay	0
Totals	83	83	Total Personal Services	4,729,562

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	1	0	1
Administrative Clerk II	0	0	0	1	1
American Sign Lang Interpreter	1	0	0	0	1
Asst Chief Voc Rehab Svcs	1	0	0	0	1
Chf Vocational Rehab	0	0	1	0	1
Communications Assistant	1	0	0	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	7	2	0	2	11
Voc Rehab Assist II	8	3	3	4	18
Voc Rehab Assist III	1	0	0	0	1
Voc Rehab Counselor Assoc I	1	0	0	1	2
Voc Rehab Counselor Assoc II	2	0	0	1	3
Voc Rehab Counselor I	2	1	1	4	8
Voc Rehab Counselor II	11	3	2	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
Totals	45	11	10	17	83