

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Labor and Workforce Development Vocational Rehabilitation Administration Component Budget Summary**

## **Component: Vocational Rehabilitation Administration**

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### **Component Mission**

The Alaska Division of Vocational Rehabilitation will be responsive to the needs of internal and external customers by practicing quality management and leadership.

### **Component Services Provided**

This component provides administrative support and oversight for all components within this BRU. Included are:

- \* securing federal and state resources necessary to operate the programs;
- \* liaison with other public and private agencies;
- \* communications within and outside the organization;
- \* policy direction for all components within the division;
- \* monitoring, planning, evaluation and control of the activities of the division;
- \* grant monitoring provided to public and private-non-profit organizations;
- \* accounting services for all program grant funds to individuals and non-profit organizations; and
- \* design and use of integrated information and communications systems to promote effective and efficient daily operations and planning.

### **Component Goals and Strategies**

PROVIDE ADMINISTRATIVE MANAGEMENT FOR THE DIVISION.

- \* Ensure that the division is in compliance with state and federal requirements and that sufficient resources are available;
- \* Conduct program planning activities;
- \* Conduct program evaluation and customer satisfaction activities;
- \* Increase Alaskans' awareness of the services available from the division; and
- \* Utilize technology to maximize access to information and services.

### **Key Component Issues for FY2002 – 2003**

As programs and activities are increased within the division, particularly with the Workforce Investment Act and the division's expansion into One-Stop Job Centers, emphasis will need to be continued on streamlining administrative functions for greater efficiency under a Unified State Plan.

The division must develop cost allocation agreements for the Fairbanks, Anchorage, Bethel, Wasilla, and Kenai Job Centers.

This component will provide administrative support for the purchase and implementation of a new client case management system.

### **Major Component Accomplishments in 2001**

Administrative support was provided by this component to ensure all programs within the division had adequate resources and guidance to fulfill program goals within their budget and within all legal requirements. Additionally, liaison was provided with state and federal counterparts on issues which affect individuals with disabilities including: consumer empowerment, integration of services, work incentives, and economic development.

A Cost allocation agreement was completed for the Juneau Job Center and preliminary work began on the cost allocation

agreement for the Anchorage Muldoon Job Center.

An analysis of our case management system identified several deficiencies and the need to replace the current system with a new web based system. The current system is written in an archaic language, it is not compliant with current federal reporting requirements, and is labor intensive to maintain.

### **Statutory and Regulatory Authority**

AS 23.15, Article 1  
8 AAC 98  
34 CFR

**Vocational Rehabilitation Administration**  
**Component Financial Summary**

*All dollars in thousands*

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Component Expenditures:</b>			
71000 Personal Services	832.3	905.3	929.6
72000 Travel	69.7	65.8	65.8
73000 Contractual	238.5	413.9	413.9
74000 Supplies	20.2	17.2	52.3
75000 Equipment	6.4	45.1	10.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,167.1</b>	<b>1,447.3</b>	<b>1,471.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	940.6	1,258.5	1,279.8
1003 General Fund Match	165.5	168.6	171.0
1007 Inter-Agency Receipts	61.0	20.2	20.8
<b>Funding Totals</b>	<b>1,167.1</b>	<b>1,447.3</b>	<b>1,471.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	1,263.5	1,258.5	1,258.5	1,279.8	1,279.8
Interagency Receipts	51015	61.0	20.2	20.2	20.8	20.8
<b>Restricted Total</b>		<b>1,324.5</b>	<b>1,278.7</b>	<b>1,278.7</b>	<b>1,300.6</b>	<b>1,300.6</b>
<b>Total Estimated Revenues</b>		<b>1,324.5</b>	<b>1,278.7</b>	<b>1,278.7</b>	<b>1,300.6</b>	<b>1,300.6</b>

**Vocational Rehabilitation Administration**  
**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>
<b>FY2002 Authorized</b>	<b>168.6</b>	<b>1,258.5</b>	<b>20.2</b>	<b>1,447.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	2.4	21.3	0.6	24.3
<b>FY2003 Governor</b>	<b>171.0</b>	<b>1,279.8</b>	<b>20.8</b>	<b>1,471.6</b>

## Vocational Rehabilitation Administration

### Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	691,514
Part-time	0	0	COLA	17,425
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	235,025
			<i>Less 1.52% Vacancy Factor</i>	(14,386)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>Total Personal Services</b>	<b>929,578</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Spvr II	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	1	0	0	0	1
Administrative Manager IV	0	0	1	0	1
Analyst/Programmer IV	1	0	0	0	1
Comm Rehab Prog Spec	0	0	1	0	1
Division Director	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Program Administrator	1	0	0	0	1
Research Analyst I	0	0	1	0	1
Student Intern I	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>15</b>