

State of Alaska FY2008 Governor's Operating Budget

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

Component: Vocational Rehabilitation Administration

Contribution to Department's Mission

The Vocational Rehabilitation Administration component contributes to the department's mission by providing administrative support and oversight to the division's programs.

Core Services

Policy direction, oversight and evaluation of the activities of the division.

Monitoring of grants provided to public and private non-profit organizations.

Identification of federal and state resources necessary to operate the programs.

Participation in an effective and collaborative partnership with two federally required consumer controlled councils to insure an effective service delivery system.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,600,800	Personnel:	
	Full time	12
	Part time	0
	Total	12

Key Component Challenges

Provide adequate administrative support to programs to continue receiving audits that do not contain findings which need to be addressed.

Ensure program policies and regulations are reflective of current business practices and law.

Ensure that the division's programs for Alaskans with disabilities are current with ever changing information technology and computer-based information systems.

Significant Changes in Results to be Delivered in FY2008

While program costs continue to increase, the division will work with the State Independent Living Council, the Governor's Committee on Employment and Rehabilitation of People with Disabilities, Workforce Investment Partners, and the Mental Health Board to improve services to people with disabilities and establish which services receive priority.

Major Component Accomplishments in 2006

Assisted in the passage of House Bill 357 which updated the terminology in various State statutes by making it more consistent with and reflective of the disability community's goals and agenda.

In partnership with the Governor's Committee on Employment and Rehabilitation of People with Disabilities completed the vocational rehabilitation 2007 State Plan amendments which were approved by the division's federal parent agency, the Rehabilitation Services Administration (RSA).

The division partnered with 12 Alaska Tribal vocational rehabilitation partners in completing an Interagency Agreement to cooperate, coordinate and collaborate in providing vocational opportunities for Alaskans with disabilities.

Submitted all federal financial and program reports on time and met or exceeded all federal standards and indicators.

During 2005-2006 the RSA closed their regional offices and began administering programs from Washington DC. A State Monitoring and Program Improvement team has been assigned to Alaska. The State liaison for the team visited Alaska in May and new relationships have been formed. The division is scheduled for a comprehensive review in 2008.

Provided internship opportunities to special education teachers to strengthen our Youth Transition services.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361

State Vocational Rehabilitation Services Program

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

Contact Information
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Vocational Rehabilitation Administration Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	942.0	1,026.8	1,171.9
72000 Travel	33.4	40.8	40.8
73000 Services	232.7	342.6	342.6
74000 Commodities	34.1	53.5	45.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,242.2	1,463.7	1,600.8
Funding Sources:			
1002 Federal Receipts	1,203.3	1,407.6	1,407.8
1004 General Fund Receipts	0.8	3.2	140.1
1007 Inter-Agency Receipts	38.1	52.9	52.9
Funding Totals	1,242.2	1,463.7	1,600.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,203.3	1,407.6	1,407.8
Interagency Receipts	51015	38.1	52.9	52.9
Restricted Total		1,241.4	1,460.5	1,460.7
Total Estimated Revenues		1,241.4	1,460.5	1,460.7

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	3.2	1,407.6	52.9	1,463.7
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.2	0.0	0.2
-Fund Source Adjustment for Retirement Systems Increases	136.9	-136.9	0.0	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	0.0	136.9	0.0	136.9
FY2008 Governor	140.1	1,407.8	52.9	1,600.8

**Vocational Rehabilitation Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	684,113
Part-time	0	0	Premium Pay	1,693
Nonpermanent	1	1	Annual Benefits	499,322
			<i>Less 1.12% Vacancy Factor</i>	(13,228)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,171,900

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 Manager I	1	0	0	0	1
Administrative Manager IV	0	0	1	0	1
Comm Rehab Prog Spec	0	0	1	0	1
Division Director	0	0	1	0	1
Prog Coordinator	1	0	0	0	1
Project Asst	0	0	2	0	2
Secretary	0	0	1	0	1
Student Intern I	0	0	1	0	1
Totals	2	0	11	0	13