

State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results

| | | |
|---|-------------------|-----------|
| FY2009 Component Budget: \$1,502,500 | Personnel: | |
| | Full time | 12 |
| | Part time | 0 |
| | Total | 12 |

Key Component Challenges

Assist the department in implementing Worldwide Interactive Network (WIN) for WorkKeys courses in Job Centers and train staff on the functionality of the software.

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 responsive to economic changes associated with gasoline development.

The division processes an average of 15,000 vendor payment requests annually. Currently these requests must be keyed into the division's Management Information System and then reentered into the State Accounting System for a payment to occur. This redundant entry is an inefficient use of staff and adds to the time between receipt of goods or services and payment to the vendor. To address this the division has requested a \$250.0 General Fund capital project to automate the transfer of information between systems.

Significant Changes in Results to be Delivered in FY2009

No significant changes in results are anticipated.

Major Component Accomplishments in 2007

Completed program evaluation reviews for the Northern and Southeast regions.

Updated the division's strategic plan for FY2007-2009.

In partnership with the Governor's Committee on Employment and Rehabilitation of People with Disabilities completed the vocational rehabilitation 2008 State Plan amendments which were approved by the division's federal parent agency, the Rehabilitation Services Administration (RSA).

Updated the division's website to be user friendly and more informative.

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

Provided internship opportunities to six special education teachers from three school districts 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 |
|--|
| <p>Contact: Cheryl Walsh, Director Phone: (907) 465-2814 Fax: (907) 465-2856 E-mail: cheryl.walsh@alaska.gov</p> |

**Vocational Rehabilitation Administration
Component Financial Summary**

All dollars shown in thousands

| | FY2007 Actuals | FY2008 Management Plan | FY2009 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,020.5 | 991.2 | 1,036.5 |
| 72000 Travel | 32.5 | 40.8 | 40.8 |
| 73000 Services | 192.1 | 362.1 | 354.7 |
| 74000 Commodities | 54.9 | 70.5 | 70.5 |
| 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 | 1,300.0 | 1,464.6 | 1,502.5 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,260.8 | 1,407.8 | 1,445.7 |
| 1004 General Fund Receipts | 3.2 | 3.9 | 3.9 |
| 1007 Inter-Agency Receipts | 36.0 | 52.9 | 52.9 |
| Funding Totals | 1,300.0 | 1,464.6 | 1,502.5 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2007 Actuals | FY2008 Management Plan | FY2009 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 1,260.8 | 1,407.8 | 1,445.7 |
| Interagency Receipts | 51015 | 36.0 | 52.9 | 52.9 |
| Restricted Total | | 1,296.8 | 1,460.7 | 1,498.6 |
| Total Estimated Revenues | | 1,296.8 | 1,460.7 | 1,498.6 |

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2008 Management Plan | 3.9 | 1,407.8 | 52.9 | 1,464.6 |
| Adjustments which will continue current level of service: | | | | |
| -FY 09 Health Insurance Increases for Exempt Employees | 0.0 | 0.2 | 0.0 | 0.2 |
| -FY 09 Bargaining Unit Contract Terms: General Government Unit | 0.0 | 37.7 | 0.0 | 37.7 |
| FY2009 Governor | 3.9 | 1,445.7 | 52.9 | 1,502.5 |

**Vocational Rehabilitation Administration
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2008</u> <u>Management</u> <u>Plan</u> | <u>FY2009</u> <u>Governor</u> | | |
| Full-time | 12 | 12 | Annual Salaries | 657,606 |
| Part-time | 0 | 0 | COLA | 34,154 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 356,360 |
| | | | <i>Less 1.11% Vacancy Factor</i> | (11,620) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 12 | 12 | Total Personal Services | 1,036,500 |

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 |
| Totals | 2 | 0 | 10 | 0 | 12 |