

State of Alaska FY2010 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

- Set policy and provide oversight and evaluation of the activities of the division.
- Monitor grants provided to public and private non-profit organizations providing disabilities services.
- Identification of new federal and state resources available to support the program.
- Participation in a collaborative partnership with two federally required consumer controlled councils to insure an effective service delivery system.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,565,100	Personnel:	
	Full time	12
	Part time	0
	Total	12

Key Component Challenges

Increase the number of Social Security beneficiaries who obtain and retain employment allowing the division to receive cost reimbursement from the Social Security Administration under the Ticket to Work Program.

Increase the number of community rehabilitation partners who become Employment Networks offering job retention or on-going support services.

Ensure statutes, regulations, and program policies 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 in the labor market.

Significant Changes in Results to be Delivered in FY2010

No significant changes in results are anticipated.

Major Component Accomplishments in 2008

Completed program evaluation reviews for the Bragaw, Wasilla, Kenai, and Anchorage regions.

Conducted a major update of the division's comprehensive case management system and management information system to be aligned with the current State information technology standards.

Completed a federal review of the Randolph Sheppard Business Enterprise Program.

Updated the division's strategic plan for FY2008-2010.

In partnership with the Governor's Committee on Employment and Rehabilitation of People with Disabilities, completed the vocational rehabilitation 2009 State Plan amendments which were approved by the division's federal parent agency, the Rehabilitation Services Administration.

Updated the division's website by improving access to information and resources to increase efficiency of staff.

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

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,016.9	1,072.5	1,117.7
72000 Travel	65.6	40.8	55.4
73000 Services	169.3	354.7	321.5
74000 Commodities	50.6	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	1,302.4	1,538.5	1,565.1
Funding Sources:			
1002 Federal Receipts	1,267.2	1,481.7	1,508.3
1004 General Fund Receipts	3.9	3.9	3.9
1007 Inter-Agency Receipts	31.3	52.9	52.9
Funding Totals	1,302.4	1,538.5	1,565.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,267.2	1,481.7	1,508.3
Interagency Receipts	51015	31.3	52.9	52.9
Restricted Total		1,298.5	1,534.6	1,561.2
Total Estimated Revenues		1,298.5	1,534.6	1,561.2

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	3.9	1,481.7	52.9	1,538.5
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	26.6	0.0	26.6
FY2010 Governor	3.9	1,508.3	52.9	1,565.1

Vocational Rehabilitation Administration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	12	12	Annual Salaries	730,281
Part-time	0	0	COLA	29,286
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	381,070
			<i>Less 2.01% Vacancy Factor</i>	(22,937)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,117,700

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
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
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