

State of Alaska FY2019 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 of Vocational Rehabilitation programs.

Core Services

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

Major Component Accomplishments in 2017

During FY2017, the Vocational Rehabilitation Administration component:

- Worked with the Division of Employment and Training Services, the Alaska Workforce Investment Board, and other partner agencies to implement the Workforce Innovation Opportunity Act (WIOA).
- Conducted a Strategic Planning session via video conference that involved a review of the division's mission statement and core values with detailed discussion about four major strategic goals, pertinent objectives, activities, responsible parties and indicators of success.

Key Component Challenges

While progress has been made in the last year, a key challenge for the Vocational Rehabilitation Administration component continues to be the filing of required federal reports utilizing the state's new accounting system.

Significant Changes in Results to be Delivered in FY2019

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361
Public Law 113-128

State Vocational Rehabilitation Services Program
Workforce Innovation and Opportunity Act

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	7	7	Annual Salaries	610,863
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	339,918
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	950,781

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Project Assistant	0	0	1	0	1
Totals	0	0	7	0	7

Component Detail All Funds
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	911.5	977.6	977.6	918.8	950.8	32.0	3.5%
72000 Travel	4.9	40.6	40.6	10.0	10.0	0.0	0.0%
73000 Services	76.3	228.7	228.7	329.1	235.2	-93.9	-28.5%
74000 Commodities	2.8	31.0	31.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	995.5	1,277.9	1,277.9	1,277.9	1,216.0	-61.9	-4.8%
Fund Sources:							
1002Fed Rcpts (Fed)	736.2	1,267.9	1,267.9	1,267.9	946.0	-321.9	-25.4%
1007I/A Rcpts (Other)	259.3	10.0	10.0	10.0	270.0	260.0	2600.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	259.3	10.0	10.0	10.0	270.0	260.0	2600.0%
Federal Funds	736.2	1,267.9	1,267.9	1,267.9	946.0	-321.9	-25.4%
Positions:							
Permanent Full Time	8	8	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,267.9										
1007 I/A Rcpts		10.0										
Subtotal		1,277.9	977.6	40.6	228.7	31.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Office Assistant II (05-2004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 10 Office Assistant II position (05-2004) located in Juneau within the Vocational Rehabilitation Administration component. The duties of this position have been automated or reassigned to other staff.												
Align Authority with Anticipated Expenses	LIT	0.0	-58.8	-30.6	100.4	-11.0	0.0	0.0	0.0	0	0	0
Transfer personal services, travel, and commodities authority to pay anticipated services expenses. Additional services authority is needed due to an increase in lease costs. The remaining personal services, travel, and commodities authority is sufficient to cover anticipated expenses.												
Subtotal		1,277.9	918.8	10.0	329.1	20.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Actual Expenses	Dec	-63.4	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.4										
The Vocational Rehabilitation Administration budget can be reduced to bring the budget into alignment with actual expenses.												
Align Revenue Authority to Actuals	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-260.0										
1007 I/A Rcpts		260.0										
The Vocational Rehabilitation Administration revenue budget authorization needs adjustment to align the budget with actual revenue.												
Align Authority with Anticipated Expenses	LIT	0.0	30.5	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$1.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		1,216.0	950.8	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2001	Division Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	63,649	192,781	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	99	18O / P	12.0		93,844	0	0	51,526	145,370	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	99	22O / P	12.0		123,355	0	0	61,807	185,162	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	205	14K	12.0		60,192	0	0	38,285	98,477	0
05-2044	Administrative Officer I	FT	A	SS	Juneau	99	17L / M	12.0		78,712	0	0	46,254	124,966	0
05-2046	Project Assistant	FT	A	GG	Juneau	205	16L	12.0		71,592	0	0	42,257	113,849	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	205	12L	12.0		54,036	0	0	36,140	90,176	0

				Total Salary Costs:	610,863
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	339,918
				Total Pre-Vacancy:	950,781
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	950,781
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	950,781

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months:	84.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	761,810	761,810	80.12%
1007 Interagency Receipts	188,972	188,972	19.88%
Total PCN Funding:	950,781	950,781	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Labor and Workforce Development
Travel

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		4.9	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			4.9	10.0	10.0
2000	In-State Employee Travel	Staff travel to support the department's mission	4.9	5.0	5.0
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	0.0	5.0	5.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		76.3	329.1	235.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			76.3	329.1	235.2
3000	Education Services	Membership, training, and conference fees	0.0	2.0	2.0
3003	Information Technology	Maintenance costs for program-specific software	0.0	1.0	1.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	3.1	2.8	2.8
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	3.2	4.0	4.0
3006	Delivery Services	Freight, postage, and express mail charges	0.0	2.0	2.0
3007	Advertising and Promotions	Advertising required to fill vacant positions or to obtain office space	0.0	0.5	0.5
3008	Utilities	Disposal of confidential materials	0.4	0.7	0.7
3009	Structure/Infrastructure/Land	Miscellaneous office repairs; costs to store financial and administrative records	3.1	6.0	6.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	0.6	3.0	3.0
3011	Other Services	Professional consultation and other services	0.0	151.1	55.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	44.4	51.7	53.5

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			76.3	329.1	235.2	
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	11.3	13.5	13.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	8.0	7.9	7.9
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.0	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	59.5	59.5
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.2	1.2	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Employee training (I/A transfer to DOA)	0.0	1.0	1.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		2.8	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	2.8	20.0	20.0
4000	Business	General business supplies such as office consumables and computer equipment	2.8	20.0	20.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			736.2	1,267.9	946.0
5003 Federal - Indirect Recovery		The Vocational Rehabilitation Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.	736.2	1,267.9	946.0
5007 I/A Rcpts (1007 I/A Rcpts)			259.3	10.0	270.0
5301 Inter-Agency Receipts		he Vocational Rehabilitation Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.	259.3	10.0	270.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	69.0	158.8	160.6
With Department of Administration	24.6	92.1	92.1
With Department of Labor and Workforce Development	44.4	66.7	68.5

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003	Information Technology	Admin - Department-wide			
		Software licensing fee chargeback (I/A transfer to DOA)	3.1	2.8	2.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)			
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	44.4	51.7	53.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)			
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide			
		Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	11.3	13.5	13.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide			
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	8.0	7.9	7.9
3021	Inter-Agency Mail	Admin - Department-wide			
		Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide			
		Human resource services chargeback (I/A transfer to DOA)	0.0	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide			
		Building leases chargeback (I/A transfer to DOA)	0.0	59.5	59.5
3025	Inter-Agency Auditing	Admin - Department-wide			
		Auditing services chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide			
		Risk management services	0.5	0.5	0.5

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			chargeback (I/A transfer to DOA)			
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.2	1.2	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Employee training (I/A transfer to DOA)	0.0	1.0	1.0