

**State of Alaska
FY2020 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 2018

During FY2018, the Vocational Rehabilitation Administration component:

- Coordinated the considerable time and effort that went into preparation for a monitoring and technical assistance visit from the US Department of Education, Rehabilitation Services Administration.
- Completed the Alaska Job Center Network One Stop Operator Memorandum of Understanding Infrastructure Funding Agreement required by the federal Workforce Innovation and Opportunity Act.
- Finalized a Cooperative Agreement between the Division of Vocational Rehabilitation and the Department of Health and Social Services, Division of Behavioral Health.

Key Component Challenges

A key component challenge for the Vocational Rehabilitation Administration component is implementing internal controls, which include administrative policy and procedures for succession planning.

Significant Changes in Results to be Delivered in FY2020

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

Contact: Mark Dale, Acting Director
Phone: (907) 465-2814
E-mail: mark.dale@alaska.gov

Vocational Rehabilitation Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	7	7	Annual Salaries	588,796
Part-time	0	0	COLA	7,608
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	333,077
			<i>Less 2.34% Vacancy Factor</i>	<i>(21,781)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	907,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	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 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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	880.4	977.2	977.2	885.0	907.7	22.7	2.6%
72000 Travel	5.3	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	125.1	235.2	235.2	277.4	267.4	-10.0	-3.6%
74000 Commodities	3.6	20.0	20.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	5.8	0.0	0.0	10.0	10.0	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	1,020.2	1,242.4	1,242.4	1,242.4	1,255.1	12.7	1.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	709.2	966.9	966.9	966.9	979.6	12.7	1.3%
1007 I/A Rcpts (Other)	311.0	275.5	275.5	275.5	275.5	0.0	0.0%
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	311.0	275.5	275.5	275.5	275.5	0.0	0.0%
Federal Funds	709.2	966.9	966.9	966.9	979.6	12.7	1.3%
Positions:							
Permanent Full Time	7	7	7	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		966.9										
1007 I/A Rcpts		275.5										
Subtotal		1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-92.2	0.0	42.2	40.0	10.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated supplies, commodities, and capital outlay expenditures, such as replacing aging computers for staff. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,242.4	885.0	10.0	277.4	60.0	10.0	0.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$10.8												
FY2020 GGU HI from \$1432 to \$1530: \$3.4												
FY2020 GGU 3% COLA: \$7.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												

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
1002 Fed Rcpts	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
	Totals	1,255.1	907.7	10.0	267.4	60.0	10.0	0.0	0.0	7	0	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
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	27A / B	12.0		109,340	0	0	56,277	165,617	0
05-2003	Accountant III	FT	A	SS	Juneau	99	18P	12.0		101,839	0	0	53,843	155,682	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	99	22P	12.0		124,499	0	0	61,633	186,132	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	205	14K / L	12.0		61,415	2,476	0	39,605	103,496	0
05-2044	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		64,397	0	0	40,970	105,367	0
05-2046	Project Assistant	FT	A	GG	Juneau	205	16L / M	12.0		71,883	2,898	0	43,204	117,985	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	205	12L / M	12.0		55,423	2,234	0	37,545	95,202	0

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	7	0	0	588,796
Part Time Positions:	0	0	0	Total COLA: 7,608
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	7	0	0	Total Benefits: 333,077
Total Component Months:	84.0			Total Pre-Vacancy: 929,481
				Minus Vacancy Adjustment of 2.34%: (21,781)
				Total Post-Vacancy: 907,700
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 907,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	753,607	735,947	81.08%
1007 Interagency Receipts	175,875	171,753	18.92%
Total PCN Funding:	929,481	907,700	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		5.3	10.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			5.3	10.0
2000	In-State Employee Travel	Staff travel to support the department's mission	5.3	7.3
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	0.0	2.7

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		125.1	277.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			125.1	277.4
3000	Education Services	Membership, training, and conference fees	1.5	2.0
3001	Financial Services	Financial consultation services	0.3	1.0
3003	Information Technology	Maintenance costs for program-specific software	2.8	5.0
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	2.3	4.0
3006	Delivery Services	Freight, postage, and express mail charges	0.0	2.0
3007	Advertising and Promotions	Advertising required to fill vacant positions	0.0	0.5
3008	Utilities	Disposal of confidential materials	0.3	0.7
3009	Structure/Infrastructure/Land	Miscellaneous office repairs; costs to store financial and administrative records	1.9	6.0
3010	Equipment/Machinery	Maintenance and repair of office equipment	0.2	3.0
3011	Other Services	Professional consultation and print, copy, graphic services for informational materials	0.0	127.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management)	52.2	53.5

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

Component: Vocational Rehabilitation Administration (202)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	125.1	277.4
			Services)		
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)	12.2	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	6.5	7.5
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)	12.6	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	4.7	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	25.6	25.6
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.1	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
3029	Inter-Agency Education/Training	Admin - Department-wide	Employee training (I/A transfer to DOA)	0.0	1.0

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		3.6	60.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			3.6	60.0
4000	Business	General business supplies such as office consumables and computer equipment	3.6	60.0

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		5.8	10.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			5.8	10.0
5004	Equipment	Office equipment	5.8	10.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			709.2	966.9
5003 Federal - Indirect Recovery		The Vocational Rehabilitation Administration component is 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.	709.2	966.9
5007 I/A Rcpts (1007 I/A Rcpts)			311.0	275.5
5301 Inter-Agency Receipts		The Vocational Rehabilitation Administration component is 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.	311.0	275.5

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

Component: Vocational Rehabilitation Administration (202)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				115.8	125.3
With Department of Labor and Workforce Development				64.4	68.5
With Department of Administration				51.4	56.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	52.2	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)	12.2	15.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	6.5	7.5	
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)	12.6	15.0	
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	4.7	5.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	25.6	25.6	
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	0.1	0.4	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	

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

Component: Vocational Rehabilitation Administration (202)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.1	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
3029	Inter-Agency Education/Training	Admin - Department-wide	Employee training (I/A transfer to DOA)	0.0	1.0