

State of Alaska FY2021 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

Provide 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 the State Vocational Rehabilitation Council and the Statewide Independent Living Council - two federally required consumer controlled councils to ensure an effective service delivery system.

Major Component Accomplishments in 2019

- Provided administrative oversight and support to division components
- Began implementation of the Alaska Job Center Network One Stop Operator Memorandum of Understanding and Infrastructure Funding Agreement as required by the federal Workforce Innovation and Opportunity Act.
- Amended Cooperative Agreement between the Division of Vocational Rehabilitation and the Tribal Vocational Rehabilitation Consortia.
- Finalized Memorandum of Understanding between the Division of Vocational Rehabilitation and the University of Alaska, Southeast to deliver pre-employment transition services.

Key Component Challenges

The Vocational Rehabilitation Administration component is challenged with reevaluating and updating administrative policy and procedures.

Significant Changes in Results to be Delivered in FY2021

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: Duane Mayes, Director
Phone: (907) 334-5963
E-mail: duane.mayes@alaska.gov

Vocational Rehabilitation Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	578,367
Part-time	0	0	COLA	2,655
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	329,493
			<i>Less 0.66% Vacancy Factor</i>	<i>(6,015)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	904,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Admn OPS Mgr I	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Project Assistant	0	0	1	0	1
Totals	1	0	6	0	7

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	821.4	901.0	901.0	901.0	904.5	3.5	0.4%
72000 Travel	14.5	7.3	7.3	16.6	16.6	0.0	0.0%
73000 Services	87.7	274.1	274.1	264.8	264.8	0.0	0.0%
74000 Commodities	20.1	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	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	943.7	1,252.4	1,252.4	1,252.4	1,255.9	3.5	0.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	670.1	977.7	977.7	977.7	981.2	3.5	0.4%
1007 I/A Rcpts (Other)	273.6	274.7	274.7	274.7	274.7	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	273.6	274.7	274.7	274.7	274.7	0.0	0.0%
Federal Funds	670.1	977.7	977.7	977.7	981.2	3.5	0.4%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
1002 Fed Rcpts		977.7										
1007 I/A Rcpts		274.7										
Subtotal		1,252.4	901.0	7.3	274.1	60.0	10.0	0.0	0.0	7	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	9.3	-9.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,252.4	901.0	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
FY2021 GGU Salary Increases: \$2.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.9												
Totals		1,255.9	904.5	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		14.5	16.6	16.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			14.5	16.6	16.6
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	9.9	8.6	8.6
2002	Out of State Employee Travel	Out of state employee travel.	4.6	8.0	8.0

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		87.7	264.8	264.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			87.7	264.8	264.8
3000	Education Services	Training, education, and memberships.	2.0	2.0	2.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	0.0	1.0	1.0
3003	Information Technology	Maintenance costs for program-specific software.	0.4	5.0	5.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.4	3.0	3.0
3006	Delivery Services	Freight, courier services, and postage.	0.0	2.0	2.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	0.5	0.5
3008	Utilities	Confidential document disposal.	0.3	0.7	0.7
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	2.2	4.0	4.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	0.2	3.0	3.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety	0.3	118.9	118.8

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

Component: Vocational Rehabilitation Administration (202)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				87.7	264.8	264.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	services. Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	48.7	53.5	53.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	0.5	8.0	8.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	20.2	24.5	24.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	4.9	5.2	5.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	4.7	4.9	4.9
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	0.0	26.5	26.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.1	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement	0.5	0.5	0.5

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

Component: Vocational Rehabilitation Administration (202)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			87.7	264.8	264.8
		with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	1.1	1.2	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.0	0.1

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		20.1	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	20.1	60.0	60.0
4000	Business	General business supplies such as office consumables and computer equipment.	20.1	60.0	60.0

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	10.0	10.0
5004	Equipment	Office equipment.	0.0	10.0	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			670.3	977.7	981.2
5002 Federal General Government - Miscellaneous Grants		Carryforward revenue from FY2018 to FY2019.	126.2	0.0	0.0
5002 Federal General Government - Miscellaneous Grants		Carryforward revenue from FY2019 to FY2020.	-179.9	179.9	0.0
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.	724.0	797.8	981.2
5007 I/A Rcpts (1007 I/A Rcpts)			273.6	274.7	274.7
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Inter-agency authority to supplement federally-approved Indirect Cost Plan.	260.3	260.5	260.5
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Inter-agency authority to supplement federally-approved Indirect Cost Plan.	13.3	14.2	14.2

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

Component: Vocational Rehabilitation Administration (202)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				80.9	124.7	124.8
With Department of Labor and Workforce Development				49.2	61.5	61.5
With Department of Administration				31.7	63.2	63.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	48.7	53.5	53.5	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.				
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	0.5	8.0	8.0	
		Allocation for Data Processing network and support services.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	20.2	24.5	24.5	
		Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	4.9	5.2	5.2	
		Reimbursable services agreement with the Office of Information Technology for telecommunication support.				
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.2	0.2	
		Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.				
3022	Inter-Agency Human Resources	Admin - Department-wide	4.7	4.9	4.9	
		Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.				
3023	Inter-Agency Building Leases	Admin - Department-wide	0.0	26.5	26.5	
		State-owned facility space rent or other property leases.				
3025	Inter-Agency Auditing	Admin - Department-wide	0.1	0.2	0.2	
		Reimbursable services agreement				

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

Component: Vocational Rehabilitation Administration (202)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide			
		with the Department of Administration for auditing services, including federal compliance audits.			
		Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	1.1	1.2	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.0	0.1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2021 Governor (16414)
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 - Px	FT	A	XE	Anchorage	N00	27O / P	12.0		151,440	0	0	69,854	221,294	0
05-2003	Accountant III	FT	A	SS	Juneau	205	18C	12.0		71,724	0	0	43,489	115,213	0
05-2023	Admn OPS Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		91,413	0	0	50,258	141,671	0
05-2042	Accounting Technician II	FT	A	GP	Juneau	205	14L	12.0		64,020	860	0	40,800	105,680	0
05-2044	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		66,162	0	0	41,577	107,739	0
05-2046	Project Assistant	FT	A	GG	Juneau	205	16M	12.0		76,128	1,023	0	44,963	122,114	0
05-7007	Accounting Technician I	FT	A	GP	Juneau	205	12M	12.0		57,480	772	0	38,552	96,804	0

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	7	0	0	578,367
Part Time Positions:	0	0	0	Total COLA: 2,655
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	7	0	0	Total Benefits: 329,493
				Total Pre-Vacancy: 910,515
				Minus Vacancy Adjustment of 0.66%: (6,015)
				Total Post-Vacancy: 904,500
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 904,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	729,033	724,216	80.07%
1007 Interagency Receipts	181,483	180,284	19.93%
Total PCN Funding:	910,515	904,500	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.

Department of Labor and Workforce Development
Division of Vocational Rehabilitation / Vocational Rehabilitation Administration
FY2021 Governor Organizational Chart

