

# **State of Alaska FY2022 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 2020**

- Developed and documented internal controls to effectively manage federal awards in compliance with federal statutes, regulations, and the terms and conditions of the awards.
- Successfully recruited fiscal and administrative staff subsequent to 100% turnover in the Juneau Central Office.
- Quickly implemented new safety and telework standards at the onset of the COVID-19 pandemic.

**Key Component Challenges**

The Vocational Rehabilitation Administration component is challenged with training new administrative and fiscal staff while simultaneously and successfully providing uninterrupted support to the division.

Responding quickly and effectively to new and evolving COVID-19 issues will continue to be a challenge in FY2022.

**Significant Changes in Results to be Delivered in FY2022**

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	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	580,303
Part-time	0	0	COLA	2,657
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	349,167
			<i>Less 2.66% Vacancy Factor</i>	<i>(24,827)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>907,300</b>

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 Assistant I	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
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>8</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	821.9	904.7	904.7	904.7	907.3	2.6	0.3%
72000 Travel	11.8	16.6	16.6	16.6	16.6	0.0	0.0%
73000 Services	105.9	264.8	264.8	264.8	264.8	0.0	0.0%
74000 Commodities	40.0	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%
<b>Totals</b>	<b>979.6</b>	<b>1,256.1</b>	<b>1,256.1</b>	<b>1,256.1</b>	<b>1,258.7</b>	<b>2.6</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	712.5	981.3	981.3	981.3	983.9	2.6	0.3%
1007 I/A Rcpts (Other)	267.1	274.8	274.8	274.8	274.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>267.1</b>	<b>274.8</b>	<b>274.8</b>	<b>274.8</b>	<b>274.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>712.5</b>	<b>981.3</b>	<b>981.3</b>	<b>981.3</b>	<b>983.9</b>	<b>2.6</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	8	8	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1002 Fed Rcpts	ConfCom	981.3	904.7	16.6	264.8	60.0	10.0	0.0	0.0	7	0	0
1007 I/A Rcpts		274.8										
<b>Subtotal</b>		<b>1,256.1</b>	<b>904.7</b>	<b>16.6</b>	<b>264.8</b>	<b>60.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Administrative Assistant I (07-7009) from Disability Determination Due to Reclassification</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reclassifying and Transferring a Full-Time Disability Adjudicator Associate I/II (07-7009) from Disability Determination to an Administrative Assistant I, range 12, located in Juneau in Vocational Rehabilitation Administration.												
<b>Subtotal</b>		<b>1,256.1</b>	<b>904.7</b>	<b>16.6</b>	<b>264.8</b>	<b>60.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
1002 Fed Rcpts	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$2.6.												
<b>Totals</b>		<b>1,258.7</b>	<b>907.3</b>	<b>16.6</b>	<b>264.8</b>	<b>60.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Component:** Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		11.8	16.6	16.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>11.8</b>	<b>16.6</b>	<b>16.6</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	10.5	7.6	7.6
2002	Out of State Employee Travel	Out of state employee travel.	1.1	9.0	9.0
2005	Moving Costs	Moving and relocation costs.	0.2	0.0	0.0

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

**Component:** Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		105.9	264.8	264.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>105.9</b>	<b>264.8</b>	<b>264.8</b>
3000	Education Services	Training, education, and memberships.	2.4	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.	0.5	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.	3.3	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.	0.4	0.7	0.7
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	5.0	4.0	4.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	12.9	3.0	3.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety	0.2	119.0	119.0



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

**Component:** Vocational Rehabilitation Administration (202)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>105.9</b>	<b>264.8</b>	<b>264.8</b>
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.	37.0	53.5	53.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	8.8	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.	20.6	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.	5.2	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.	7.6	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.	0.2	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>105.9</b>	<b>264.8</b>	<b>264.8</b>
		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	1.0	1.0
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	0.1	0.1

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

**Component:** Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		40.0	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>40.0</b>	<b>60.0</b>	<b>60.0</b>
4000	Business	General business supplies such as office consumables and computer equipment.	27.9	45.0	45.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.5	0.0	0.0
4022	Commodity Transfer	COVID-related expenses approved for reimbursement through DHSS RSA	11.6	15.0	15.0

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

**Component:** Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>712.7</b>	<b>981.3</b>	<b>983.9</b>
5002 Federal General Government - Miscellaneous Grants		Carryforward revenue from FY2019 to FY2020.	23.2	0.0	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.	689.5	981.3	983.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>267.1</b>	<b>274.8</b>	<b>274.8</b>
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Inter-agency authority to supplement federally-approved Indirect Cost Plan.	253.7	260.5	260.5
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Inter-agency authority to supplement federally-approved Indirect Cost Plan.	13.4	14.3	14.3

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

**Component:** Vocational Rehabilitation Administration (202)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>81.2</b>	<b>124.6</b>	<b>124.6</b>
With Department of Labor and Workforce Development				45.8	61.5	61.5
With Department of Administration				35.4	63.1	63.1
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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.	37.0	53.5	53.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	8.8	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.	20.6	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.	5.2	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.	7.6	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	0.2	0.2	0.2

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

**Component:** Vocational Rehabilitation Administration (202)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
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	1.0	1.0
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	0.1	0.1

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2022 Governor (17280)  
**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		153,855	0	0	70,904	224,759	0
05-2003	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		70,564	0	0	43,090	113,654	0
05-2023	Admn OPS Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		93,496	0	0	50,974	144,470	0
05-2042	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,965	658	0	35,624	85,247	0
05-2044	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		64,688	0	0	41,070	105,758	0
05-2046	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		61,917	832	0	40,077	102,826	0
05-7007	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		44,046	592	0	33,933	78,571	0
07-7009	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		42,772	575	0	33,495	76,842	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

<b>Total Salary Costs:</b>	580,303
<b>Total COLA:</b>	2,657
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	349,167
<b>Total Pre-Vacancy:</b>	932,127
<b>Minus Vacancy Adjustment of 2.66%:</b>	(24,827)
<b>Total Post-Vacancy:</b>	907,300
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	907,300

**Total Component Months:** 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	747,513	727,603	80.19%
1007 Interagency Receipts	184,615	179,697	19.81%
<b>Total PCN Funding:</b>	<b>932,127</b>	<b>907,300</b>	<b>100.00%</b>

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  
FY2022 Governor Organizational Chart

