

**State of Alaska
FY2023 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 2021

- Ongoing development and documentation of internal controls to effectively manage federal awards in compliance with federal statutes, regulations, and the terms and conditions of the awards.
- Quickly facilitated the transition of division staff from state offices to remote telework in response to the escalating COVID-19 pandemic.
- Instituted a COVID-19 mitigation plan to enable the safe return of staff to the DVR offices in May 2021.
- Prepared a business continuation plan to ensure continuity of critical services and minimize negative impacts to both staff and clients in the event of a State government shutdown in June 2021.

Key Component Challenges

Given the State's aging workforce and impending retirements within the division, it has been a challenge to plan for staff successions, find & mentor qualified candidates, and ensure a smooth transition to future division leadership.

Responding quickly and effectively to new and evolving COVID-19 issues continues to be a challenge.

Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	694,889
Part-time	0	0	COLA	3,353
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	433,123
			<i>Less 3.00% Vacancy Factor</i>	<i>(33,941)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,097,424

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Administrative Assistant 1	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Admn OPS Mgr 1	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Project Assistant	0	0	2	0	2
Totals	1	0	8	0	9

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	779.3	962.3	962.3	1,117.9	1,097.4	-20.5	-1.8%
72000 Travel	3.2	16.6	16.6	42.9	37.3	-5.6	-13.1%
73000 Services	104.2	264.8	264.8	251.3	251.3	0.0	0.0%
74000 Commodities	13.5	60.0	60.0	43.7	43.7	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	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	900.2	1,313.7	1,313.7	1,455.8	1,429.7	-26.1	-1.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	726.4	1,027.3	1,027.3	1,169.4	1,147.5	-21.9	-1.9%
1007 I/A Rcpts (Other)	173.8	286.4	286.4	286.4	282.2	-4.2	-1.5%
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	173.8	286.4	286.4	286.4	282.2	-4.2	-1.5%
Federal Funds	726.4	1,027.3	1,027.3	1,169.4	1,147.5	-21.9	-1.9%
Positions:							
Permanent Full Time	8	8	8	9	9	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,313.7	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,027.3										
1007 I/A Rcpts		286.4										
Subtotal		1,313.7	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Travel and Personal Services Needs												
	LIT	0.0	13.5	26.3	-13.5	-16.3	-10.0	0.0	0.0	0	0	0
Transfer authority to align with the component's travel plan and to comply with vacancy factor. The remaining authority is sufficient to meet the needs of the component.												
Transfer Project Assistant (07-5970) and funding from Client Services to Voc Rehab Administration												
	Trin	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		142.1										
Transfer Project Assistant (07-5970) and associated funding from Client Services (CS) to Vocational Rehab Administration (DVR). This position was underutilized in CS and provides essential administrative services in DVR.												
Subtotal		1,455.8	1,117.9	42.9	251.3	43.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1007 I/A Rcpts		1.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$1.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1007 I/A Rcpts		0.8										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$4.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	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	
1002 Fed Rcpts		0.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-29.9										
1007 I/A Rcpts		-6.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-36.6												
FY2023 Salary and Benefit Adjustments												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1007 I/A Rcpts		0.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$3.5												
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services to reflect anticipated expenditures. Remaining travel authority is sufficient to cover anticipated expenditures.												
Totals		1,429.7	1,097.4	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		3.2	42.9	37.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			3.2	42.9	37.3
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	3.2	14.4	14.4
2002	Out of State Employee Travel	Out of state employee travel.	0.0	28.5	22.9

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		104.2	251.3	251.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			104.2	251.3	251.3
3000	Education Services	Training, education, and memberships.	0.3	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	Information technology, including training, consulting, leases, and software licensing and maintenance.	5.5	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.	0.9	3.0	3.0
3006	Delivery Services	Freight, courier services, and postage.	0.3	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	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.1	0.7	0.7
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	0.6	4.0	4.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance,	1.0	3.0	3.0

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

Component: Vocational Rehabilitation Administration (202)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			104.2	251.3	251.3
		rentals, and leases.			
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	0.4	105.5	105.5
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.	49.1	53.5	53.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	8.4	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.	22.0	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.	5.9	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.	4.6	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	0.5	0.2	0.2

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

Component: Vocational Rehabilitation Administration (202)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			104.2	251.3	251.3
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.	0.8	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.	3.6	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		13.5	43.7	43.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			13.5	43.7	43.7
4000	Business	General business supplies such as office consumables and computer equipment.	13.4	43.7	43.7
4011	Electrical	Electrical parts and supplies.	0.1	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			726.4	1,169.4	1,147.5
5002 Federal General Government - Miscellaneous Grants		Carryforward revenue from FY2020 to FY2021.	-44.5	0.0	0.0
5003 Federal - Indirect Recovery		Indirect recovery of federal funds.	770.9	1,169.4	1,147.5
5007 I/A Rcpts (1007 I/A Rcpts)			173.8	286.4	282.2
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Inter-agency receipts.	173.8	273.0	268.8
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Inter-agency receipts.	0.0	13.4	13.4

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

Component: Vocational Rehabilitation Administration (202)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				95.1	124.6	124.6
With Department of Labor and Workforce Development				57.5	61.5	61.5
With Department of Administration				37.6	63.1	63.1
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 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.	49.1	53.5	53.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	8.4	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.	22.0	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.	5.9	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.	4.6	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	0.5	0.2	0.2

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

Component: Vocational Rehabilitation Administration (202)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	0.8	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.	3.6	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: FY2023 Governor (18673)
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	27P / Q	12.0		156,361	0	0	77,936	234,297	0
05-2003	Accountant 3	FT	A	SS	Juneau	205	18C / D	12.0		75,171	1,032	0	48,405	124,608	0
05-2023	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22A	12.0		90,085	1,237	0	53,965	145,287	0
05-2042	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		51,110	0	0	37,835	88,945	0
05-2044	Administrative Officer 1	FT	A	SS	Juneau	205	17J	12.0		78,957	1,084	0	49,816	129,857	0
05-2046	Project Assistant	FT	A	GP	Juneau	205	16E / F	12.0		64,784	0	0	42,933	107,717	0
05-7007	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		44,238	0	0	35,273	79,511	0
07-5970	Project Assistant	FT	A	GP	Juneau	99	16Q	11.6	**	90,185	0	0	51,776	141,961	0
07-7009	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		43,998	0	0	35,184	79,182	0
Total													Total Salary Costs:	694,889	
Positions													Total COLA:	3,353	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	433,123	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,131,365	
													Minus Vacancy Adjustment of 3.00%:	(33,941)	
													Total Post-Vacancy:	1,097,424	
Total Component Months: 107.6													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,097,424	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	941,573	913,326	83.22%
1007 Interagency Receipts	189,792	184,098	16.78%
Total PCN Funding:	1,131,365	1,097,424	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
FY2023 Governor Organizational Chart

