

State of Alaska FY2024 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 2022

- 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 FY2024

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	9	8	Annual Salaries	634,903
Part-time	0	0	COLA	10,926
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	402,068
			<i>Less 3.02% Vacancy Factor</i>	<i>(31,697)</i>
			Lump Sum Premium Pay	0
Totals	9	8	Total Personal Services	1,016,200

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	1	0	1
Totals	1	0	7	0	8

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,071.6	1,110.2	1,120.5	1,137.3	1,016.2	-121.1	-10.6%
72000 Travel	15.6	37.3	37.3	20.5	23.0	2.5	12.2%
73000 Services	177.3	251.3	251.3	251.3	233.2	-18.1	-7.2%
74000 Commodities	6.7	43.7	43.7	43.7	41.2	-2.5	-5.7%
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	1,271.2	1,442.5	1,452.8	1,452.8	1,313.6	-139.2	-9.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	986.1	1,160.3	1,165.5	1,165.5	1,024.0	-141.5	-12.1%
1007 I/A Rcpts (Other)	285.1	282.2	287.3	287.3	289.6	2.3	0.8%
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	285.1	282.2	287.3	287.3	289.6	2.3	0.8%
Federal Funds	986.1	1,160.3	1,165.5	1,165.5	1,024.0	-141.5	-12.1%
Positions:							
Permanent Full Time	9	9	9	9	8	-1	-11.1%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,442.5	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		1,160.3										
1007 I/A Rcpts		282.2										
FY2023 Exempt 5% COLA												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1007 I/A Rcpts		5.1										
FY2023 Exempt 5% COLA: \$10.3												
Subtotal		1,452.8	1,120.5	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining travel authority is sufficient to meet anticipated expenditures.												
Subtotal		1,452.8	1,137.3	20.5	251.3	43.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Project Assistant (07-5970) and funding from Vocational Rehabilitation Administration to Client Services												
	Trout	-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-160.7										
Transfer Project Assistant (07-5970) and associated funding from Vocational Rehab Administration (DVR) to Client Services (CS). This position was better suited for the work of CS and provides essential services for the CS component.												
Transfer Authority for Anticipated Personal Services and Travel Costs												
	LIT	0.0	18.1	2.5	-18.1	-2.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to personal services and travel to cover anticipated costs. The remaining services and commodities authority is sufficient to meet anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										

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	
1007 I/A Rcpts		0.4										
FY2024 PERS rate adjustment to 25.10%: \$2.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.7										
1007 I/A Rcpts		1.3										
FY2024 Salary and Health Insurance Increases: \$18.0												
FY2024 GGU cost of living increase 2.5%: \$10.3												
FY2024 SU cost of living increase 1%: \$3.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1007 I/A Rcpts		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
Totals		1,313.6	1,016.2	23.0	233.2	41.2	0.0	0.0	0.0	8	0	0

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		15.6	20.5	23.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			15.6	20.5	23.0
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	13.6	12.0	13.5
2002	Out of State Employee Travel	Out of state employee travel.	2.0	8.5	9.5

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		177.3	251.3	233.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			177.3	251.3	233.2
3000	Education Services	Training, education, and memberships.	3.2	2.0	2.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	7.4	1.0	1.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	6.2	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.	1.0	3.0	3.0
3006	Delivery Services	Freight, courier services, and postage.	0.1	2.0	2.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	0.5	0.1
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	0.2	0.7	0.7
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	10.7	4.0	4.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance,	0.9	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			177.3	251.3	233.2
		rentals, and leases.			
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	20.2	105.5	87.8
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.	74.3	53.5	53.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Management Services (335) Allocation for Data Processing network and support services.	0.2	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.	24.6	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.	4.5	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.	0.3	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.	5.6	4.9	4.9
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	15.4	26.5	26.5
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement	0.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			177.3	251.3	233.2
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.	0.9	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.	1.6	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		6.7	43.7	41.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	6.7	43.7	41.2
4000	Business	General business supplies such as office consumables and computer equipment.	6.5	43.7	41.2
4006	Signs and Markers	Signs and markers.	0.2	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			986.1	1,165.5	1,024.0
5002 Federal General Government - Miscellaneous Grants		Unrealizable federal authority. Reserved for future flexibility.	201.4	5.2	0.0
5003 Federal - Indirect Recovery		Indirect recovery of federal funds.	784.7	1,160.3	1,024.0
5007 I/A Rcpts (1007 I/A Rcpts)			285.1	287.3	289.6
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Inter-agency receipts.	228.1	230.3	231.6
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Inter-agency receipts.	57.0	57.0	58.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				127.4	124.6	124.6
With Department of Labor and Workforce Development				74.5	61.5	61.5
With Department of Administration				52.9	63.1	63.1
Object Class	Servicing Agency	Explanation				
			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	74.3	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 - Management Services (335)	0.2	8.0	8.0	
			Allocation for Data Processing network and support services.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	24.6	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	4.5	5.2	5.2	
			Reimbursable services agreement with the Office of Information Technology for telecommunication support.			
3021	Inter-Agency Mail	Admin - Department-wide	0.3	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	5.6	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	15.4	26.5	26.5	
			State-owned facility space rent or other property leases.			
3025	Inter-Agency Auditing	Admin - Department-wide	0.0	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	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	0.9	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.	1.6	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: FY2024 Governor (19867)
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	27Q	12.0		166,784	0	0	84,153	250,937	0
05-2003	Accountant 3	FT	A	SS	Juneau	205	18K / L	12.0		88,631	1,221	0	55,166	145,018	0
05-2023	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22B / C	12.0		95,586	1,317	0	57,795	154,698	0
05-2042	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		54,844	1,889	0	39,724	96,457	0
05-2044	Administrative Officer 1	FT	A	SS	Juneau	205	17A / B	12.0		67,309	927	0	47,109	115,345	0
05-2046	Project Assistant	FT	A	GP	Juneau	205	16F / G	12.0		69,042	2,378	0	45,090	116,510	0
05-7007	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		45,919	1,582	0	36,351	83,852	0
07-7009	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	12.0		46,788	1,612	0	36,680	85,080	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

Total Salary Costs:	634,903
Total COLA:	10,926
Total Premium Pay:	0
Total Benefits:	402,068
Total Pre-Vacancy:	1,047,897
Minus Vacancy Adjustment of 3.02%:	(31,697)
Total Post-Vacancy:	1,016,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,016,200

Total Component Months: 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	845,080	819,517	80.65%
1007 Interagency Receipts	202,818	196,683	19.35%
Total PCN Funding:	1,047,897	1,016,200	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 - Administration
FY2024 Governor Organization Chart

