

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Labor and Workforce Development  
Vocational Rehabilitation Administration  
Component

## **Component: Vocational Rehabilitation Administration**

**Contact: Duane French, Director**

**Tel:** (907) 465-2814 **Fax:** (907) 465-2856 **E-mail:** Duane\_French@labor.state.ak.us

### **Component Mission**

The Alaska Division of Vocational Rehabilitation will be responsive to the needs of internal and external customers by practicing quality management and leadership.

### **Component Services Provided**

This component provides administrative support and oversight for all components within this BRU. Included are:

- \* securing federal and state resources necessary to operate the programs;
- \* liaison with other public and private agencies;
- \* communications within and outside the organization;
- \* policy direction for all components within the division;
- \* monitoring, planning, evaluation and control of the activities of the division;
- \* monitoring grants provided to public and private-non-profit organizations;
- \* provide accounting services for all program grant funds to individuals and non-profit organizations; and
- \* design and use integrated information and communications systems to promote effective and efficient daily operations and planning.

### **Component Goals and Strategies**

PROVIDE ADMINISTRATIVE MANAGEMENT FOR THE DIVISION.

- \* Ensure that the division is in compliance with state and federal requirements and that sufficient resources are available;
- \* Fulfill fiduciary responsibility by spending within the budget appropriation;
- \* Conduct program planning activities;
- \* Conduct program evaluation and customer satisfaction activities;
- \* Increase Alaskans' awareness of the services available from the division; and
- \* Utilize technology to maximize access to information and services.

### **Key Component Issues for FY2001 – 2002**

As programs and activities are increased within the division, particularly with the Workforce Investment Act and the division's expansion into One-Stop Job Centers, emphasis will need to be continued on streamlining administrative functions for greater efficiency under a Unified State Plan.

### **Major Component Accomplishments for FY2000**

Administrative support was provided by this component to ensure all programs within the division had adequate resources and guidance to fulfill program goals within their budget and within all legal requirements. Additionally, liaison was provided with state and federal counterparts on issues which affect individuals with disabilities including: consumer empowerment, integration of services, work incentives, economic development, and transition from school to work. The division was successfully transferred into the Department of Labor and Workforce Development.

## **Statutory and Regulatory Authority**

AS 23.15, Article 1  
8 AAC 98  
34 CFR

**Vocational Rehabilitation Administration**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	824.9	807.6	905.3
72000 Travel	61.5	65.8	65.8
73000 Contractual	184.5	431.3	413.9
74000 Supplies	37.3	17.2	17.2
75000 Equipment	12.9	45.1	45.1
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,121.1</b>	<b>1,367.0</b>	<b>1,447.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	927.6	1,198.4	1,258.5
1003 General Fund Match	166.2	168.6	168.6
1007 Inter-Agency Receipts	27.3	0.0	20.2
<b>Funding Totals</b>	<b>1,121.1</b>	<b>1,367.0</b>	<b>1,447.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	927.6	1,198.4	1,178.8	1,258.5	1,258.5
Interagency Receipts	51015	27.3	0.0	0.0	20.2	20.2
<b>Restricted Total</b>		<b>954.9</b>	<b>1,198.4</b>	<b>1,178.8</b>	<b>1,278.7</b>	<b>1,278.7</b>
<b>Total Estimated Revenues</b>		<b>954.9</b>	<b>1,198.4</b>	<b>1,178.8</b>	<b>1,278.7</b>	<b>1,278.7</b>

**Vocational Rehabilitation Administration****Proposed Changes in Levels of Service for FY2002**

This component provides administrative support services to all division programs and is now covered by an indirect cost agreement that allows the division to fund the component appropriately.

**Summary of Component Budget Changes****From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>168.6</b>	<b>1,198.4</b>	<b>0.0</b>	<b>1,367.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding & PFT PCN 07-7002 from Independent Living to Vocational Rehabilitation Admin	0.0	0.0	20.0	20.0
-Transfer funding & PFT PCN 05-2110 from Client Services to Vocational Rehab Administration	0.0	81.3	0.0	81.3
-Transfer out funding & PFT PCN 05-2021 from Vocational Rehabilitation Admin to Client Services	0.0	-73.2	0.0	-73.2
-Transfer PFT position PCN 05-2205 from Special Projects to Vocational Rehabilitation Administration	0.0	51.6	0.0	51.6
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.4	0.2	0.6
<b>FY2002 Governor</b>	<b>168.6</b>	<b>1,258.5</b>	<b>20.2</b>	<b>1,447.3</b>

## Vocational Rehabilitation Administration

### Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	12	14	Annual Salaries	683,915
Part-time	0	0	COLA	10,917
Nonpermanent	0	1	Premium Pay	0
			Annual Benefits	227,234
			<i>Less 1.82% Vacancy Factor</i>	(16,766)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>15</b>	<b>Total Personal Services</b>	<b>905,300</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Spvr II	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	0	0	2	0	2
Administrative Manager I	1	0	0	0	1
Administrative Manager IV	0	0	1	0	1
Analyst/Programmer IV	0	0	0	1	1
Comm Rehab Prog Spec	0	0	1	0	1
Division Director	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Program Administrator	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Student Intern I	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>11</b>	<b>1</b>	<b>15</b>