

State of Alaska FY2005 Governor's Operating Budget

Department of Labor and Workforce Development Vocational Rehabilitation Administration Component Budget Summary

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Component: Vocational Rehabilitation Administration

Contribution to Department's Mission

The Vocational Rehabilitation Administration component contributes to the department's mission by providing administrative support and oversight to the division's programs.

Core Services

Policy direction, oversight and evaluation of the activities of the division.

Monitoring of grants provided to public and private non-profit organizations.

Identification of federal and state resources necessary to operate the programs.

Participation in an effective and collaborative partnership with two federally required consumer controlled councils to insure an effective service delivery system.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,331,200

Personnel:

Full time	13
Part time	0
Total	13

Key Component Challenges

Build an effective and collaborative partnership with the State Independent Living Council and the Governor's Committee on Employment and Rehabilitation of People with Disabilities to ensure an effective service delivery system.

In cooperation with the State Independent Living Council develop the next three year State Plan for Independent Living.

Significant Changes in Results to be Delivered in FY2005

The division will improve administrative partnerships with the State Independent Living Council, the Governor's Committee on Employment and Rehabilitation of People with Disabilities, Workforce Investment Partners, and the Mental Health Board to improve services to people with disabilities.

Major Component Accomplishments in 2003

Developed a working relationship with the Statewide Independent Living Council (SILC) and the Governor's Committee on Employment and Rehabilitation of People with Disabilities.

Developed and completed the State Plan for Vocational Rehabilitation with public comment input.

Statutory and Regulatory Authority

Federal Authority:
34 CFR Part 361

State Vocational Rehabilitation Services Program

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
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	930.5	932.1	881.8
72000 Travel	34.7	65.8	32.8
73000 Contractual	636.7	434.1	353.8
74000 Supplies	63.7	59.8	62.8
75000 Equipment	0.0	0.0	0.0
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
Expenditure Totals	1,665.6	1,491.8	1,331.2
Funding Sources:			
1002 Federal Receipts	1,358.5	1,300.9	1,278.3
1003 General Fund Match	171.0	138.0	0.0
1007 Inter-Agency Receipts	136.1	52.9	52.9
Funding Totals	1,665.6	1,491.8	1,331.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,358.5	1,300.9	1,278.3
Interagency Receipts	51015	136.1	52.9	52.9
Restricted Total		1,494.6	1,353.8	1,331.2
Total Estimated Revenues		1,494.6	1,353.8	1,331.2

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	138.0	1,300.9	52.9	1,491.8
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	35.8	0.0	35.8
-Transfer 1 PFT to Client Services to Provide Transition Services to Individuals with Disabilities	0.0	-47.6	0.0	-47.6
Proposed budget decreases:				
-Eliminate General Fund Match in Vocational Rehabilitation Administration Through Cost Savings	-138.0	0.0	0.0	-138.0
-Delete 1 NP Student Intern No Longer Needed	0.0	-10.8	0.0	-10.8
FY2005 Governor	0.0	1,278.3	52.9	1,331.2

**Vocational Rehabilitation Administration
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	14	13	Annual Salaries	646,836
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	271,700
			<i>Less 4.00% Vacancy Factor</i>	(36,736)
			Lump Sum Premium Pay	0
Totals	15	13	Total Personal Services	881,800

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 Assistant	0	0	1	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	1	0	0	0	1
Administrative Manager IV	0	0	1	0	1
Comm Rehab Prog Spec	0	0	1	0	1
Division Director	0	0	1	0	1
Prog Coordinator	1	0	0	0	1
Project Asst	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Totals	3	0	10	0	13