

State of Alaska FY2006 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

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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,364,900	Personnel:	
	Full time	12
	Part time	0
	Total	12

Key Component Challenges

Address a state audit issue relating to revenue accounting and carry forward by requesting language be added to the appropriation bill specifically authorizing accounting practices related to our federally approved Indirect Cost Plan.

Maintain a 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.

Develop a common intake application with partner programs.

Significant Changes in Results to be Delivered in FY2006

The division will work 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 2004

Established the Statewide Independent Living Council as a non profit entity.

Assisted the Governor's Committee on Employment and Rehabilitation of People with Disabilities in implementing the Federal Rehabilitation Act program requirements.

Prepared the three year State Plan for Independent Living Services.

Submitted all federal financial and program reports on time.

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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	830.6	858.8	908.0
72000 Travel	37.1	32.8	32.8
73000 Services	321.3	378.2	361.3
74000 Commodities	26.1	62.8	62.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,215.1	1,332.6	1,364.9
Funding Sources:			
1002 Federal Receipts	1,042.7	1,279.7	1,312.0
1003 General Fund Match	138.0	0.0	0.0
1007 Inter-Agency Receipts	34.4	52.9	52.9
Funding Totals	1,215.1	1,332.6	1,364.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,042.7	1,279.7	1,341.0
Interagency Receipts	51015	34.4	52.9	52.9
Restricted Total		1,077.1	1,332.6	1,393.9
Total Estimated Revenues		1,077.1	1,332.6	1,393.9

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	1,279.7	52.9	1,332.6
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	5.5	0.0	5.5
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	24.3	0.0	24.3
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	2.5	0.0	2.5
FY2006 Governor	0.0	1,312.0	52.9	1,364.9

**Vocational Rehabilitation Administration
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	637,530
Part-time	0	0	COLA	6,811
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	314,294
			<i>Less 2.00% Vacancy Factor</i>	(19,135)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	939,500

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 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	2	0	2
Secretary	0	0	1	0	1
Totals	2	0	10	0	12