

**State of Alaska
FY2007 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,461,300	Personnel:	
	Full time	12
	Part time	0
	Total	12

Key Component Challenges

Ensure program policies and regulations are reflective of current business practices and law.

Continue to develop a common intake application with partner programs.

The Division's federal parent agency, the Rehabilitation Services Administration (RSA), closed their regional offices and will be administering RSA programs from Washington DC. New contacts and relationships will need to be established during this transition. The RSA is also updating program evaluation tools that the Division will be required to become familiar with.

Significant Changes in Results to be Delivered in FY2007

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 2005

Provide management oversight to the Statewide Independent Living Council as they establish themselves as a non profit entity.

Completed Program Evaluation reviews for the Northern and Southeast regions.

Updated the division's strategic plan for FY2006 - FY2008.

In partnership with the governor's Committee on Employment and Rehabilitation of People with Disabilities completed the vocational rehabilitation State Plan amendments.

Submitted all federal financial and program reports on time.

Completed a federal audit of the Disability Determinations Services program that resulted in no audit findings.

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	872.1	956.5	1,036.9
72000 Travel	37.1	40.8	40.8
73000 Services	154.7	354.1	330.1
74000 Commodities	14.7	53.5	53.5
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	1,078.6	1,404.9	1,461.3
Funding Sources:			
1002 Federal Receipts	1,026.1	1,351.2	1,407.6
1004 General Fund Receipts	0.0	0.8	0.8
1007 Inter-Agency Receipts	52.5	52.9	52.9
Funding Totals	1,078.6	1,404.9	1,461.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,026.1	1,351.2	1,407.6
Interagency Receipts	51015	52.5	52.9	52.9
Restricted Total		1,078.6	1,404.1	1,460.5
Total Estimated Revenues		1,078.6	1,404.1	1,460.5

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.8	1,351.2	52.9	1,404.9
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	17.7	0.0	17.7
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	2.1	0.0	2.1
-FY 07 Retirement Systems Cost Increase	0.0	33.4	0.0	33.4
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	3.2	0.0	3.2
FY2007 Governor	0.8	1,407.6	52.9	1,461.3

**Vocational Rehabilitation Administration
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	668,353
Part-time	0	0	COLA	18,000
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	361,050
			<i>Less 1.00% Vacancy Factor</i>	(10,503)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,036,900

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
Student Intern I	0	0	1	0	1
Totals	2	0	11	0	13