

# **State of Alaska FY2017 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 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 two federally required consumer controlled councils to ensure an effective service delivery system.

### Major Component Accomplishments in 2015

During FY2015, the Vocational Rehabilitation Administration component:

- Implemented a new accounting interface for vendor payments between the divisions' case management system and the state accounting system IRIS. The accounting interface eliminates the manual entry of vendor payments in two systems saving staff time. The division issues up to 13,000 vendor payments annually.
- Consolidated its Juneau office space with the department's other administrative offices resulting in a reduction to the department's overall lease cost.

### Key Component Challenges

A key challenge for the Vocational Rehabilitation Administration component is submitting a new state plan as required by the Workforce Innovation and Opportunity Act (WIOA).

### Significant Changes in Results to be Delivered in FY2017

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

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Vocational Rehabilitation Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	8	8	Annual Salaries	649,274
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	357,684
			<i>Less 2.38% Vacancy Factor</i>	<i>(23,958)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>983,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Project Assistant	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	896.4	977.3	977.3	965.0	983.0	18.0	1.9%
72000 Travel	16.3	48.6	48.6	48.6	40.6	-8.0	-16.5%
73000 Services	131.2	198.1	198.1	210.4	210.4	0.0	0.0%
74000 Commodities	17.3	66.0	66.0	66.0	31.0	-35.0	-53.0%
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%
<b>Totals</b>	<b>1,061.2</b>	<b>1,290.0</b>	<b>1,290.0</b>	<b>1,290.0</b>	<b>1,265.0</b>	<b>-25.0</b>	<b>-1.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,057.3	1,255.0	1,255.0	1,255.0	1,255.0	0.0	0.0%
1004Gen Fund (UGF)	3.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	35.0	35.0	35.0	10.0	-25.0	-71.4%
<b>Unrestricted General (UGF)</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>10.0</b>	<b>-25.0</b>	<b>-71.4%</b>
<b>Federal Funds</b>	<b>1,057.3</b>	<b>1,255.0</b>	<b>1,255.0</b>	<b>1,255.0</b>	<b>1,255.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	8	0	0.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		1,290.0	977.3	48.6	198.1	66.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,255.0										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>1,290.0</b>	<b>977.3</b>	<b>48.6</b>	<b>198.1</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority with Anticipated Expenses</b>												
LIT		0.0	-12.3	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. Additional authority is needed in services to cover increased lease costs. The remaining personal services authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>1,290.0</b>	<b>965.0</b>	<b>48.6</b>	<b>210.4</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth</b>												
Trout		-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
Transfer authority to the Special Projects component for the Access to Career Opportunities for Youth in Transition project. This project is a cooperative effort with the Department of Health and Social Services, Office of Children's Services (OCS) to connect transition aged youth currently or previously in OCS custody with pre-employment transition services. This authority is no longer needed in the Vocational Rehabilitation Administration component and is available for transfer.												
<b>Align Authority with Anticipated Expenses</b>												
LIT		0.0	18.0	-8.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
Transfer travel and commodities authority to pay anticipated personal services expenses. The remaining travel and commodities authority is sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>1,265.0</b>	<b>983.0</b>	<b>40.6</b>	<b>210.4</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2017 Governor (12995)  
**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	FT	A	XE	Juneau	N05	27D / E	12.0		124,093	0	0	58,973	183,066	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	405	18N / O	12.0		90,890	0	0	47,922	138,812	0
05-2004	Administrative Assistant II	FT	A	GP	Juneau	405	14L / M	12.0		64,794	0	0	39,330	104,124	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	405	22N / O	12.0		119,472	0	0	57,795	177,267	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,072	95,368	0
05-2044	Administrative Officer I	FT	A	SS	Juneau	405	17K / L	12.0		76,437	0	0	42,900	119,337	0
05-2046	Project Assistant	FT	A	GG	Juneau	205	16K	12.0		69,336	0	0	40,908	110,244	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,956	0	0	32,784	78,740	0
													<b>Total Salary Costs:</b>	649,274	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	357,684	
													<b>Total Pre-Vacancy:</b>	1,006,958	
													<b>Minus Vacancy Adjustment of 2.38%:</b>	(23,958)	
													<b>Total Post-Vacancy:</b>	983,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	983,000	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	8	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	8	0	0

**Total Component Months:** 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,006,958	983,000	100.00%
<b>Total PCN Funding:</b>	<b>1,006,958</b>	<b>983,000</b>	<b>100.00%</b>

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.

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Travel**

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	16.3	48.6	40.6

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>16.3</b>	<b>48.6</b>	<b>40.6</b>
72110	Employee Travel (Instate)	To provide for administration of the Vocational Rehabilitation program and oversight of the Disability Determination Services.	10.6	41.0	33.0
72410	Employee Travel (Out of state)	To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards.	5.7	7.6	7.6

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			131.2	210.4	210.4
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>131.2</b>	<b>210.4</b>	<b>210.4</b>
73025	Education Services		Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training.	1.2	7.5	5.3
73050	Financial Services		Monitor and evaluate sub-grantees to determine compliance with grant agreements. Conduct a statewide needs assessment for services provided by the division and its sub-grantees. Evaluation of vocational rehabilitation, independent living and assistive technology service providers for the purpose of accreditation.	0.0	5.8	2.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	2.5	2.7	2.7
73155	Software Maintenance		Maintenance costs for program-specific software	0.3	1.0	1.0
73156	Telecommunication		Telephone costs for program operations and administration	1.8	4.0	4.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	44.8	49.7	49.7
73225	Delivery Services		Freight and express mailing of case files to assure tracking capabilities and decrease time that file is not available to the counselor	0.9	6.0	5.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	14.2	15.1	15.1
73450	Advertising & Promos		Advertising required to fill vacant positions or to obtain office space	0.0	1.5	1.5
73525	Utilities		Disposal of confidential materials	0.6	0.7	0.7
73650	Struc/Infstruct/Land		Miscellaneous office repairs; costs to store financial and	5.6	2.0	6.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>131.2</b>	<b>210.4</b>	<b>210.4</b>
		administrative records			
73675	Equipment/Machinery	Minor repair of office equipment; per copy charge as part of copier maintenance agreement; rental of office equipment such as postage meters	1.2	3.0	3.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	48.3	51.3
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	6.0	6.8	6.8
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	14.7	14.4	14.4
73809	Mail	Admin Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73810	Human Resources	Admin Human resource services chargeback (I/A transfer to DOA)	4.7	5.8	5.8
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA)	30.7	30.7	30.7
73813	Auditing	Admin Auditing services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73814	Insurance	Admin Risk management services chargeback (I/A transfer to DOA)	1.0	1.2	1.2
73815	Financial	Admin State payroll and accounting system chargeback (I/A transfer to DOA)	0.5	0.6	0.6
73816	ADA Compliance	Admin Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Employee training (I/A transfer to DOA)	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA)	0.1	2.0	2.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		17.3	66.0	31.0
			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>17.3</b>	<b>66.0</b>	<b>31.0</b>
74200	Business	Replacement of office equipment and consumable office supplies	17.3	63.5	28.5
74480	Household & Instit.	Miscellaneous office cleaning supplies	0.0	2.5	2.5

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts	1,057.3	1,255.0	1,255.0

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57115	Fed Indirect Recovery			11100	1,057.3	1,255.0	1,255.0

The Vocational Rehabilitation (VR) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts	0.0	35.0	10.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59070	Labor	Disability Determination	7204000	11100	0.0	35.0	10.0

The Vocational Rehabilitation (VR) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.

**Interagency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	2.5	2.7	2.7
<b>73154 Software Licensing subtotal:</b>				<b>2.5</b>	<b>2.7</b>	<b>2.7</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept Management Services	44.8	49.7	49.7
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>44.8</b>	<b>49.7</b>	<b>49.7</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	14.2	15.1	15.1
<b>73254 Dp Operations Alloc subtotal:</b>				<b>14.2</b>	<b>15.1</b>	<b>15.1</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	6.0	6.8	6.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>6.0</b>	<b>6.8</b>	<b>6.8</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	14.7	14.4	14.4
<b>73806 IT-Telecommunication subtotal:</b>				<b>14.7</b>	<b>14.4</b>	<b>14.4</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.2	0.2
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	4.7	5.8	5.8
<b>73810 Human Resources subtotal:</b>				<b>4.7</b>	<b>5.8</b>	<b>5.8</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	30.7	30.7	30.7
<b>73811 Building Leases subtotal:</b>				<b>30.7</b>	<b>30.7</b>	<b>30.7</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.3	0.3	0.3
<b>73813 Auditing subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.0	1.2	1.2
<b>73814 Insurance subtotal:</b>				<b>1.0</b>	<b>1.2</b>	<b>1.2</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	0.6	0.6
<b>73815 Financial subtotal:</b>				<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Employee training (I/A transfer to DOA)	Inter-dept Admin	0.0	1.0	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.1	2.0	2.0

**Interagency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Svcs)						
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>2.0</b>	<b>2.0</b>
			<b>Vocational Rehabilitation Administration total:</b>	<b>119.6</b>	<b>130.6</b>	<b>130.6</b>
			<b>Grand Total:</b>	<b>119.6</b>	<b>130.6</b>	<b>130.6</b>