

State of Alaska FY2011 Governor's Operating Budget

Department of Labor and Workforce Development Americans With Disabilities Act (ADA) Component Budget Summary

Component: Americans With Disabilities Act (ADA)

Contribution to Department's Mission

The Americans with Disabilities Act component contributes to the department's mission by establishing policies, guidelines and practices for state government to follow to ensure compliance with Title I and Title II of the Americans with Disabilities Act of 1990 as amended and the implementing regulations.

Core Services

- Oversee the process of bringing the executive branch of state government into compliance with the Americans with Disabilities Act.
- Monitor compliance efforts.
- Process complaints regarding the Americans with Disability Act.
- Removal of architectural barriers in state facilities.
- Provide training to state employees on the Americans with Disabilities Act.

Key Component Challenges

The Americans with Disability Act (ADA) program will continue to undergo changes associated with the passage of the ADA Amendments Act of 2008 (ADAAA), proposed new rules under the ADA. The proposed rules on the new ADAAA were released for public comment by the Equal Employment Opportunity Commission in September 2009. Due to a broader population that qualifies, the state will need additional policy, procedure, training, and monitoring to ensure consistent implementation. This increases the demands on the ADA program to provide adequate support for state agencies to reduce risk and control costs.

This office has one staff person with limited administrative support. Major challenges coincide with increased demands for service delivery, such as:

- Consideration for reauthorization of Administrative Order 129 to include standards for ADAAA compliance.
- Revising policy, procedure and guidance material relevant to the state's jobs and services.
- Providing additional training and awareness activities.
- Managing day-to-day requests relevant to the state's processes for accessible design, reasonable accommodation, and complaints.

In addition to the Amendments Act, the US Department of Justice is releasing its first major revision to the regulations accompanying the ADA which will establish new physical (buildings, etc.) and program (communications, etc.) standards for accessible design. The new rules are more detailed than the original regulations released in 1992. This will require a more structured, diligent effort to ensure decision makers are aware of new design principles and the cost of non-compliance.

The state ADA office will work to resolve issues unique to serving citizens living in rural areas. Disabilities are specific to each individual situation, and there is added complexity in terms of geographic distances, customs, economies, access to health care, jobs and transportation.

The state ADA office continues to sponsor the web access project, which promotes more usable, accessible web-delivered programs and services. Changes in the technology field and accessibility tools and standards continue to make this project challenging.

The state must provide reasonable accommodations or modifications upon request for people with disabilities. It is a challenge for state agencies to maintain a working understanding of the ADAAA, with new standards and technology, changes in programs to coordinate access, information about limitations, and new tools to address particular issues. Department ADA Coordinators will need to be prepared to advise decision makers on appropriate accommodations/modifications for state employees and program recipients. Standard training and resources are being continually updated and new tools and policies will facilitate oversight.

Develop a new data base to establish a mechanism for review of state owned and leased facilities for accessibility and prioritize them for barrier removal will be an expensive and complicated project.

Significant Changes in Results to be Delivered in FY2011

No change in results is anticipated.

Major Component Accomplishments in 2009

Evaluated departments with regard to the implementation of the ADA, as amended.

Created Public Service Announcements regarding accessibility and the proper use of accessible parking spaces.

Provided effective communications tools and guidance about how to conduct accessible meetings with individuals and groups.

Introduced the ADA Amendments Act through training sessions and materials for state agencies and the public.

Provided training for departments to identify and remove barriers to electronic and information technology (web access).

Facilitated interagency workgroups to prepare for the new ADA accessibility standards and an update to the state transition plan for barrier removal.

Provided approximately 25 disability awareness workshops for state and non-state employees regarding sensitivity, employment, supervisory practices, new developments, and accessible design in facilities.

Resolved complaints alleging disability discrimination related to program access, policies, practices, and reasonable accommodation/modification.

Statutory and Regulatory Authority

Federal Authority:

PL 101-336

42 USC 12101

29 CFR part 1630

Americans with Disabilities Act of 1990

The Public Health and Welfare - Equal Opportunity for

Individuals with Disabilities

Americans with Disabilities Act

Administrative Regulations:

Admin Order #129

Americans with Disabilities Act Compliance Program

| Contact Information |
|--|
| <p>Contact: Cheryl Walsh, Director Phone: (907) 465-2814 Fax: (907) 465-2856 E-mail: cheryl.walsh@alaska.gov</p> |

**Americans With Disabilities Act (ADA)
Component Financial Summary**

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 89.4 | 94.3 | 94.3 |
| 72000 Travel | 20.9 | 18.5 | 18.5 |
| 73000 Services | 76.2 | 108.7 | 108.7 |
| 74000 Commodities | 15.3 | 6.9 | 6.9 |
| 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 | 201.8 | 228.4 | 228.4 |
| Funding Sources: | | | |
| 1007 Inter-Agency Receipts | 201.8 | 228.4 | 228.4 |
| Funding Totals | 201.8 | 228.4 | 228.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|---------------------------------|------------------------------|-------------------|-----------------------------------|----------------------|----------------------|--------------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Interagency Receipts | 51015 | 201.8 | 0.0 | 0.0 | 228.4 | 228.4 |
| Restricted Total | | 201.8 | 0.0 | 0.0 | 228.4 | 228.4 |
| Total Estimated Revenues | | 201.8 | 0.0 | 0.0 | 228.4 | 228.4 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|-------------------------------|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 0.0 | 0.0 | 228.4 | 228.4 |
| FY2011 Governor | 0.0 | 0.0 | 228.4 | 228.4 |

| Americans With Disabilities Act (ADA) Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|---------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2010 Management Plan | FY2011 Governor | | |
| Full-time | 1 | 1 | Annual Salaries | 63,888 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 32,674 |
| | | | <i>Less 2.34% Vacancy Factor</i> | (2,262) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 1 | 1 | Total Personal Services | 94,300 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Project Coord | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 1 | 0 | 1 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 89.4 | 94.3 | 94.3 | 94.3 | 94.3 | 0.0 | 0.0% |
| 72000 Travel | 20.9 | 18.5 | 18.5 | 18.5 | 18.5 | 0.0 | 0.0% |
| 73000 Services | 76.2 | 108.7 | 108.7 | 108.7 | 108.7 | 0.0 | 0.0% |
| 74000 Commodities | 15.3 | 6.9 | 6.9 | 6.9 | 6.9 | 0.0 | 0.0% |
| 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% |
| Totals | 201.8 | 228.4 | 228.4 | 228.4 | 228.4 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1007 I/A Rcpts | 201.8 | 228.4 | 228.4 | 228.4 | 228.4 | 0.0 | 0.0% |
| General Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 201.8 | 228.4 | 228.4 | 228.4 | 228.4 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 1 | 1 | 1 | 1 | 1 | 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: Americans With Disabilities Act (ADA) (1806)

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 FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | ConfCom | 228.4 | 94.3 | 18.5 | 108.7 | 6.9 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 228.4 | | | | | | | | | | |
| Subtotal | | 228.4 | 94.3 | 18.5 | 108.7 | 6.9 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 228.4 | 94.3 | 18.5 | 108.7 | 6.9 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Totals | | 228.4 | 94.3 | 18.5 | 108.7 | 6.9 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------------------------------|-----------------|------------------------|-------------|----------------|----------|--------------|--------------|------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 05-2144 | Project Coord | FT | A | GP | Juneau | 2A | 18F / G | 12.0 | | 63,888 | 0 | 0 | 32,674 | 96,562 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 63,888 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 32,674 | |
| | | Total Positions | New | Deleted | | | | | | | | | | | |
| Full Time Positions: | | 1 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | 1 | 0 | 0 | | | | | | | | | | | |
| Total Component Months: | | 12.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 96,562 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.34%: | (2,262) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 94,300 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 94,300 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|---------------|---------------|----------------|
| 1007 Inter-Agency Receipts | 96,562 | 94,300 | 100.00% |
| Total PCN Funding: | 96,562 | 94,300 | 100.00% |

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: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|---------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 20.9 | 18.5 | 18.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 20.9 | 18.5 | 18.5 |
| 72110 | Employee Travel (Instate) | Statewide travel to provide training, technical assistance, and program compliance reviews. | 18.0 | 15.5 | 13.8 |
| 72400 | Out Of State Travel | Travel to attend national conferences for technical assistance and training in regard to this program. | 2.9 | 3.0 | 4.3 |
| 72900 | Other Travel Costs | Miscellaneous fees associated with employee corporate travel cards. | 0.0 | 0.0 | 0.4 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|---|---|----------------|------------------------|-----------------|
| 73000 | Services | | 76.2 | 108.7 | 108.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | 76.2 | 108.7 | 108.7 |
| 73025 | Education Services | Registration fees for attendance at national Americans with Disabilities training sessions and conferences. | 8.6 | 10.0 | 15.0 |
| 73052 | Mgmt/Consulting (Non IA Svcs Financial) | Professional services contracts will be needed for the following: Public information and awareness program. Closed captioning of selected television programs. Public hearings for state regulations promulgation. | 0.0 | 10.0 | 15.7 |
| 73075 | Legal & Judicial Svc | Interpreter services during meetings and training sessions. | 0.0 | 10.0 | 12.0 |
| 73150 | Information Technlgy | Software licensing. | 3.6 | 5.0 | 9.0 |
| 73154 | Software Licensing | Admin Symantec and Microsoft software license fees (I/A transfer to DOA). | 19.3 | 15.0 | 5.3 |
| 73156 | Telecommunication | Telephone costs. | 0.7 | 4.0 | 4.2 |
| 73169 | Federal Indirect Rate Allocation | DOL VR Admin Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin). | 12.0 | 12.0 | 7.0 |
| 73169 | Federal Indirect Rate Allocation | DOL Mgmt Svc Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services). | 5.7 | 9.5 | 9.5 |
| 73175 | Health Services | Registration fees for attendance at national ADA training sessions. | 0.0 | 4.0 | 4.0 |
| 73225 | Delivery Services | Express mail and delivery services of presentation materials for training sessions. | 0.4 | 0.5 | 0.0 |
| 73254 | Dp Operations Alloc | DOL Data Proc Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing.) | 1.5 | 1.5 | 1.5 |
| 73450 | Advertising & Promos | To provide promotional materials at conferences that | 0.0 | 0.0 | 2.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Americans With Disabilities Act (ADA) (1806)

RDU: Vocational Rehabilitation (65)

| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|------------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 76.2 | 108.7 | 108.7 |
| | | increase awareness of the American's with Disabilities Act. | | | |
| 73650 | Struc/Infstruct/Land | Space rental while providing training on the ADA law. | 3.9 | 4.0 | 3.0 |
| 73750 | Other Services (Non IA Svcs) | News articles, printed materials and booklets. | 12.7 | 15.0 | 17.4 |
| 73805 | IT-Non-Telecommnctns | Admin Computer support services CS EPR (I/A transfer to DOA). | 0.5 | 0.5 | 0.5 |
| 73806 | IT-Telecommunication | Admin Telecommunication services TC EPR (I/A transfer to DOA). | 1.3 | 0.9 | 0.9 |
| 73809 | Mail | Admin Core Services: Mailroom services (I/A transfer to DOA). | 0.1 | 0.1 | 0.0 |
| 73810 | Human Resources | Admin Human Resource services (I/A transfer to DOA). | 0.6 | 0.6 | 0.6 |
| 73812 | Legal | Law RSA with Department of Law to provide legal advice and case reviews on Americans with Disabilities issues (I/A transfer to LAW). | 0.0 | 0.5 | 0.5 |
| 73815 | Financial | Admin Core Services: AKPAY/AKSAS (I/A transfer to DOA). | 0.1 | 0.1 | 0.1 |
| 73816 | ADA Compliance | Various Other department employee travel costs billed to Department of Labor and Workforce Development. | 5.0 | 5.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | Admin State Travel Office (I/A transfer to DOA). | 0.2 | 0.5 | 0.5 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|-----------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 15.3 | 6.9 | 6.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 15.3 | 6.9 | 6.9 |
| 74222 | Books And Educational | Consumable office supplies. | 0.0 | 6.9 | 6.9 |
| 74226 | Equipment & Furniture | To provide ergonomic furniture and upgrade outdated equipment. | 7.4 | 0.0 | 0.0 |
| 74229 | Business Supplies | Materials needed to provide training and general office supplies. | 2.3 | 0.0 | 0.0 |
| 74233 | Info Technology Equip | Various computer peripherals. | 2.1 | 0.0 | 0.0 |
| 74236 | Subscriptions | Subscribe to internet survey tool to create a training survey and compile results. | 3.4 | 0.0 | 0.0 |
| 74480 | Household & Instit. | Miscellaneous cleaning supplies. | 0.1 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 201.8 | 228.4 | 228.4 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|-----------------------------|------------------|------------|----------------|------------------------|-----------------|
| 59015 | Office Of The Governr Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office. | Executive Office | 7270200 | 11100 | 1.8 | 2.0 | 2.0 |
| 59020 | Administration Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Services | 7270200 | 11100 | 12.3 | 14.1 | 13.9 |
| 59030 | Law Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Services | 7270200 | 11100 | 6.4 | 7.2 | 7.2 |
| 59040 | Revenue Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Services | 7270200 | 11100 | 10.6 | 11.8 | 12.0 |
| 59050 | Education Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Services | 7270200 | 11100 | 4.0 | 4.5 | 4.5 |
| 59060 | Health & Social Svcs Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office. | Administrative Support Svcs | 7270200 | 11100 | 40.7 | 46.0 | 46.0 |
| 59070 | Labor Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office. | Department-wide | 7270200 | 11100 | 10.8 | 12.3 | 12.2 |
| 59080 | Commrc & Economc Dev | Administrative Services | 7270200 | 11100 | 6.0 | 6.8 | 6.7 |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 201.8 | 228.4 | 228.4 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|--------------------------|------------------|------------|----------------|------------------------|-----------------|
| | Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office. | | | | | | |
| 59090 | Military & Vet Affrs | Administrative Services | 7270200 | 11100 | 3.3 | 3.7 | 3.7 |
| | Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office. | | | | | | |
| 59100 | Natural Resources | Administrative Services | 7270200 | 11100 | 12.0 | 13.3 | 13.1 |
| | Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office. | | | | | | |
| 59110 | Fish & Game | Administrative Services | 7270200 | 11100 | 18.9 | 21.7 | 21.9 |
| | Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office. | | | | | | |
| 59120 | Public Safety | Administrative Services | 7270200 | 11100 | 9.8 | 11.4 | 11.1 |
| | Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office. | | | | | | |
| 59180 | Environmental Consvn | Administrative Services | 7270200 | 11100 | 6.0 | 6.9 | 6.9 |
| | Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office. | | | | | | |
| 59200 | Corrections | Administrative Services | 7270200 | 11100 | 17.4 | 19.6 | 19.8 |
| | Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office. | | | | | | |
| 59250 | Dotpf Op, Tpb,& Othr | Statewide Admin Services | 7270200 | 11100 | 41.8 | 47.1 | 47.4 |
| | Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office. | | | | | | |

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 201.8 | 228.4 | 228.4 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|-----------|------------------|------------|----------------|------------------------|-----------------|
|----------------|---------------------|-----------|------------------|------------|----------------|------------------------|-----------------|

Inter-Agency Services
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2009 Actuals | FY2010 | | |
|---|----------------------------------|---|------------------|----------------|-----------------|-----------------|-------------|
| | | | | | Management Plan | FY2011 Governor | |
| 73154 | Software Licensing | Symantec and Microsoft software license fees (I/A transfer to DOA). | Inter-dept | Admin | 19.3 | 15.0 | 5.3 |
| 73154 Software Licensing subtotal: | | | | | 19.3 | 15.0 | 5.3 |
| 73169 | Federal Indirect Rate Allocation | Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin). | Intra-dept | DOL VR Admin | 12.0 | 12.0 | 7.0 |
| 73169 | Federal Indirect Rate Allocation | Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services). | Intra-dept | DOL Mgmt Svc | 5.7 | 9.5 | 9.5 |
| 73169 Federal Indirect Rate Allocation subtotal: | | | | | 17.7 | 21.5 | 16.5 |
| 73254 | Dp Operations Alloc | Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing.) | Intra-dept | DOL Data Proc | 1.5 | 1.5 | 1.5 |
| 73254 Dp Operations Alloc subtotal: | | | | | 1.5 | 1.5 | 1.5 |
| 73805 | IT-Non-Telecommnctns | Computer support services CS EPR (I/A transfer to DOA). | Inter-dept | Admin | 0.5 | 0.5 | 0.5 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | | 0.5 | 0.5 | 0.5 |
| 73806 | IT-Telecommunication | Telecommunication services TC EPR (I/A transfer to DOA). | Inter-dept | Admin | 1.3 | 0.9 | 0.9 |
| 73806 IT-Telecommunication subtotal: | | | | | 1.3 | 0.9 | 0.9 |
| 73809 | Mail | Core Services: Mailroom services (I/A transfer to DOA). | Inter-dept | Admin | 0.1 | 0.1 | 0.0 |
| 73809 Mail subtotal: | | | | | 0.1 | 0.1 | 0.0 |
| 73810 | Human Resources | Human Resource services (I/A transfer to DOA). | Inter-dept | Admin | 0.6 | 0.6 | 0.6 |
| 73810 Human Resources subtotal: | | | | | 0.6 | 0.6 | 0.6 |
| 73812 | Legal | RSA with Department of Law to provide legal advice and case reviews on Americans with Disabilities issues (I/A transfer to LAW). | Inter-dept | Law | 0.0 | 0.5 | 0.5 |
| 73812 Legal subtotal: | | | | | 0.0 | 0.5 | 0.5 |
| 73815 | Financial | Core Services: AKPAY/AKSAS (I/A transfer to DOA). | Inter-dept | Admin | 0.1 | 0.1 | 0.1 |
| 73815 Financial subtotal: | | | | | 0.1 | 0.1 | 0.1 |
| 73816 | ADA Compliance | Other department employee travel costs billed to Department of Labor and Workforce Development. | Inter-dept | Various | 5.0 | 5.0 | 0.0 |
| 73816 ADA Compliance subtotal: | | | | | 5.0 | 5.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA). | Inter-dept | Admin | 0.2 | 0.5 | 0.5 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | | 0.2 | 0.5 | 0.5 |
| Americans With Disabilities Act (ADA) total: | | | | | 46.3 | 46.2 | 26.4 |
| Grand Total: | | | | | 46.3 | 46.2 | 26.4 |

Inter-Agency Services
Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)
RDU: Vocational Rehabilitation (65)

| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2009 Actuals</u> | <u>FY2010 Management Plan</u> | <u>FY2011 Governor</u> |
|----------------------------|----------------------------|---------------------|-------------------------|-----------------------|-------------------------------|------------------------|
|----------------------------|----------------------------|---------------------|-------------------------|-----------------------|-------------------------------|------------------------|