

**State of Alaska**  
**FY2019 Governor's Operating Budget**

**Department of Labor and Workforce Development**  
**Client Services**  
**Component Budget Summary**

**Component: Client Services**

**Contribution to Department's Mission**

The Client Services component contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment.

**Core Services**

- Provide direct services to assist individuals with disabilities who need vocational rehabilitation to prepare for and acquire employment.
- Grant funds to non-profit organizations to establish rehabilitation services that assist individuals with disabilities to reach their employment goal.

**Major Component Accomplishments in 2017**

During FY2017, the Client Services component:

- Provided services to 3,417 disabled Alaskans.
- Successfully employed 484 disabled Alaskans that exited an Individualized Plan for Employment.
- Continued to work with employers across Alaska utilizing the dual customer model.
- Significantly increased the state's infrastructure to serve students with disabilities by providing Pre-Employment Transition Services (Pre-ETS) utilizing local Community Rehabilitation Providers and division staff. The Pre-ETS program grew exponentially, serving 846 students with disabilities in over 100 communities across Alaska. Key partners in serving students with disabilities include the Department of Education and Early Development, the Division of Juvenile Justice, the Division of Employment and Training Services, and the Alaska Mental Health Trust Authority.
- Continued to coordinate with rural school districts, health care providers, job centers, and Tribal Vocational Rehabilitation programs to improve service delivery to individuals with disabilities residing in rural Alaska.

**Key Component Challenges**

A key challenge for the Client Services component is the impact to general program services of carrying out the changes under the Workforce Innovation and Opportunities Act to set aside 15 percent of federal funds to deliver Pre-Employment Transition Services. Additionally, significant changes to federal reporting requires additional training and systematic changes, including changes to service delivery.

**Significant Changes in Results to be Delivered in FY2019**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

Federal Authority:

34 CFR Part 361  
PL 105 - 220 Title IV  
Public Law 113-128

State Vocational Rehabilitation Services Program  
Workforce Investment Act of 1998  
Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:  
8 AAC 98

Vocational Rehabilitation Program

Contact Information
<p><b>Contact:</b> John Cannon, Director <b>Phone:</b> (907) 465-2814 <b>Fax:</b> (907) 465-2856 <b>E-mail:</b> john.cannon@alaska.gov</p>

Client Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
			Annual Salaries	5,831,861
Full-time	89	88	Premium Pay	0
Part-time	0	0	Annual Benefits	3,566,957
Nonpermanent	0	0	<i>Less 5.37% Vacancy Factor</i>	(505,118)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>89</b>	<b>88</b>	<b>Total Personal Services</b>	<b>8,893,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
American Sign Lang Interpreter	1	0	0	0	1
Asst Chief Voc Rehab Svcs	1	0	0	0	1
Chf Vocational Rehab Svcs	1	0	0	0	1
Comm Rehab Prog Spec	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	1	0	2
Project Assistant	2	0	1	0	3
Training Specialist II	1	0	0	0	1
Voc Rehab Assist I	2	1	1	2	6
Voc Rehab Assist II	7	2	1	5	15
Voc Rehab Assist III	2	1	1	1	5
Voc Rehab Counselor I	1	1	1	0	3
Voc Rehab Counselor II	8	2	0	1	11
Voc Rehab Manager	2	1	1	1	5
Vocational Rehab Counselor III	11	5	3	10	29
<b>Totals</b>	<b>44</b>	<b>13</b>	<b>11</b>	<b>20</b>	<b>88</b>

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor		
71000 Personal Services	8,333.8	8,854.2	8,854.2	8,854.2	8,893.7	39.5	0.4%	
72000 Travel	61.4	75.9	75.9	75.9	65.9	-10.0	-13.2%	
73000 Services	2,127.7	2,230.3	2,230.3	2,230.3	2,155.3	-75.0	-3.4%	
74000 Commodities	201.9	280.1	280.1	280.1	205.1	-75.0	-26.8%	
75000 Capital Outlay	9.0	10.0	10.0	10.0	10.0	0.0	0.0%	
77000 Grants, Benefits	5,011.7	5,341.3	5,341.3	5,341.3	5,341.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>15,745.5</b>	<b>16,791.8</b>	<b>16,791.8</b>	<b>16,791.8</b>	<b>16,671.3</b>	<b>-120.5</b>	<b>-0.7%</b>	
<b>Fund Sources:</b>								
1002Fed Rcpts (Fed)	11,086.5	12,028.5	12,028.5	12,028.5	11,895.7	-132.8	-1.1%	
1003G/F Match (UGF)	4,442.0	4,438.3	4,438.3	4,438.3	4,450.6	12.3	0.3%	
1092MHTAAR (Other)	123.7	0.0	0.0	0.0	0.0	0.0	0.0%	
1117VocRandSh (Other)	37.9	125.0	125.0	125.0	125.0	0.0	0.0%	
1237VocSmBus (DGF)	55.4	200.0	200.0	200.0	200.0	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>4,442.0</b>	<b>4,438.3</b>	<b>4,438.3</b>	<b>4,438.3</b>	<b>4,450.6</b>	<b>12.3</b>	<b>0.3%</b>	
<b>Designated General (DGF)</b>	<b>55.4</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>161.6</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>11,086.5</b>	<b>12,028.5</b>	<b>12,028.5</b>	<b>12,028.5</b>	<b>11,895.7</b>	<b>-132.8</b>	<b>-1.1%</b>	
<b>Positions:</b>								
Permanent Full Time	89	89	89	89	88	-1	-1.1%	
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:** Client Services (1828)  
**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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0
1002 Fed Rcpts		12,028.5										
1003 G/F Match		4,438.3										
1117 VocRandSh		125.0										
1237 VocSmBus		200.0										
<b>Subtotal</b>		<b>16,791.8</b>	<b>8,854.2</b>	<b>75.9</b>	<b>2,230.3</b>	<b>280.1</b>	<b>10.0</b>	<b>5,341.3</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Align Authority to Actual Expenses</b>												
	Dec	-160.0	0.0	-10.0	-75.0	-75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.0										
The Client Services budget can be reduced to bring the budget into alignment with actual expenses.												
<b>Delete Vocational Rehabilitation Assistant II (05-2131)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 12 Vocational Rehabilitation Assistant II position (05-2131) located in Anchorage within the Client Services component. The duties of this position have been reassigned to other staff.												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.2										
1003 G/F Match		12.3										
Salary and Health Insurance Increases: \$39.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Totals</b>		<b>16,671.3</b>	<b>8,893.7</b>	<b>65.9</b>	<b>2,155.3</b>	<b>205.1</b>	<b>10.0</b>	<b>5,341.3</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2019 Governor (14641)  
**Component:** Client Services (1828)  
**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
05-1729	Program Coordinator I	FT	A	GP	Anchorage	99	18L / M	12.0		80,307	0	0	45,293	125,600	39,187
05-2005	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		40,278	0	0	31,347	71,625	20,986
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	53,376	152,532	47,544
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19L	12.0		92,436	0	0	49,519	141,955	44,290
05-2009	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10E / F	12.0		38,997	0	0	30,901	69,898	21,808
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	99	20O	10.8	**	94,833	0	0	48,623	143,456	44,758
05-2012	Vocational Rehab Counselor III	FT	A	GP	Kenai	200	19G / J	12.0		77,598	0	0	44,349	121,947	38,048
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12L	12.0		51,468	0	0	35,246	86,714	27,055
05-2014	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	45,894	127,926	39,913
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	200	21L	12.0		95,220	0	0	52,005	147,225	45,934
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K / L	12.0		83,171	0	0	46,291	129,462	40,392
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19J / K	12.0		84,252	0	0	46,668	130,920	40,847
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Anchorage	200	22R	12.0		123,420	0	0	61,830	185,250	57,798
05-2022	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17A / B	12.0		54,879	0	0	36,434	91,313	28,490
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12E / F	12.0		44,624	0	0	32,861	77,485	24,175
05-2026	Voc Rehab Assist I	FT	A	GP	Fairbanks	203	10F / G	12.0		41,490	0	0	31,769	73,259	22,857
05-2028	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19E / F	12.0		71,916	0	0	42,370	114,286	35,657
05-2029	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19J / K	12.0		81,008	0	0	45,538	126,546	39,482
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	99	21O	12.0		110,055	0	0	57,173	167,228	52,175
05-2031	Vocational Rehab Counselor III	FT	A	GG	Wasilla	99	19L / M	12.0		85,042	0	0	46,943	131,985	41,179
05-2032	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17E / F	12.0		63,624	0	0	39,481	103,105	32,169
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	99	17L / M	12.0		75,010	0	0	43,448	118,458	36,959
05-2036	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17B / C	12.0		56,146	0	0	36,876	93,022	29,023
05-2038	Voc Rehab Assist II	FT	A	GP	Juneau	205	12F / G	12.0		47,514	0	0	33,868	81,382	25,391
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	99	12L	12.0		51,716	0	0	35,332	87,048	27,159
05-2040	Voc Rehab Counselor I	FT	A	GP	Fairbanks	203	15B / C	12.0		50,154	0	0	34,788	84,942	26,502
05-2041	Vocational Rehab Counselor III	FT	A	GP	Ketchikan	200	19B / C	12.0		65,529	0	0	40,145	105,674	32,970
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	99	21M	12.0		104,222	0	0	55,141	159,363	49,721
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		63,341	0	0	39,382	102,723	32,050
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13J	12.0		51,840	0	0	35,375	87,215	27,211

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.

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

**Scenario:** FY2019 Governor (14641)  
**Component:** Client Services (1828)  
**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
05-2050	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	0	44,222	121,454	37,894
05-2052	Vocational Rehab Counselor III	FT	A	GG	Wasilla	99	19N	12.0		89,638	0	0	48,544	138,182	43,113
05-2053	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17E / F	12.0		64,164	0	0	39,669	103,833	32,396
05-2055	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	0	0	36,521	91,650	28,595
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		63,516	0	0	39,443	102,959	32,123
05-2058	Voc Rehab Assist III	FT	A	GP	Fairbanks	203	13G	12.0		51,264	0	0	35,175	86,439	26,969
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	205	10B / C	12.0		37,503	0	0	30,380	67,883	21,180
05-2063	Voc Rehab Assist I	FT	A	GP	Kenai	200	10C / D	12.0		36,138	0	0	29,905	66,043	20,605
05-2064	Vocational Rehab Counselor III	FT	A	GP	Kenai	200	19B / C	12.0		65,354	0	0	40,084	105,438	32,897
05-2065	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		57,166	0	0	37,231	94,397	29,452
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12E / F	12.0		45,517	0	0	33,172	78,689	24,551
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19J	12.0		78,120	0	0	44,531	122,651	38,267
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19L	12.0		83,280	0	0	46,329	129,609	40,438
05-2072	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		40,278	0	0	31,347	71,625	22,347
05-2076	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		74,341	0	0	43,215	117,556	36,678
05-2077	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		63,516	0	0	39,443	102,959	32,123
05-2078	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15A / B	12.0		47,472	0	0	33,854	81,326	25,374
05-2082	Vocational Rehab Counselor III	FT	A	GP	Anchorage	99	19O / P	12.0		96,115	0	0	50,801	146,916	45,838
05-2083	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19C / D	12.0		67,350	0	0	40,779	108,129	33,736
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19L	12.0		83,280	0	0	46,329	129,609	40,438
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13C / D	12.0		43,701	0	0	32,540	76,241	23,787
05-2087	Vocational Rehab Counselor III	FT	A	GP	Sitka	205	19G / J	12.0		79,695	0	0	45,080	124,775	38,930
05-2088	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12B / C	12.0		39,948	0	0	31,232	71,180	22,208
05-2089	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	41,128	109,480	34,158
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		76,679	0	0	45,545	122,224	38,134
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,627	0	0	33,211	78,838	24,598
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18E / F	12.0		66,738	0	0	40,566	107,304	33,479

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.

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

**Scenario:** FY2019 Governor (14641)  
**Component:** Client Services (1828)  
**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
05-2104	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		63,516	0	0	39,443	102,959	32,123
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	200	21D / E	12.0		82,140	0	0	47,448	129,588	40,432
05-2107	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	0	36,579	91,875	28,665
05-2108	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	31,897	73,753	23,011
05-2110	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		74,896	0	0	43,408	118,304	36,911
05-2111	Voc Rehab Assist III	FT	A	GP	Wasilla	200	13G / J	12.0		51,668	0	0	35,315	86,983	27,139
05-2112	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K / L	12.0		81,972	0	0	45,873	127,845	39,888
05-2123	Voc Rehab Assist II	FT	A	GP	Sitka	205	12G	12.0		48,636	0	0	34,259	82,895	25,863
05-2124	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G / J	12.0		77,501	0	0	44,316	121,817	38,007
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17L	12.0		72,864	0	0	42,700	115,564	36,056
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	40,321	106,357	33,183
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	205	13K	12.0		56,196	0	0	36,893	93,089	29,044
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		40,712	0	0	31,498	72,210	22,530
05-2129	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19G / J	12.0		81,070	0	0	45,559	126,629	39,508
05-2130	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12F / G	12.0		46,320	0	0	33,452	79,772	24,889
05-2131	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		0	0	0	0	0	0
05-2135	Vocational Rehab Counselor III	FT	A	GP	Wasilla	99	19M	12.0		86,402	0	0	47,417	133,819	41,752
05-2136	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19K	12.0		83,088	0	0	46,262	129,350	40,357
05-2137	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12C / D	12.0		43,116	0	0	32,336	75,452	23,541
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	99	15L	12.0		67,117	0	0	40,698	107,815	33,638
05-2139	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17B / C	12.0		57,251	0	0	37,261	94,512	29,488
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	200	21K / L	12.0		92,595	0	0	51,090	143,685	44,830
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	99	10O / P	12.0		57,596	0	0	37,381	94,977	29,633
05-2143	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	41,128	109,480	34,158
05-2146	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19K	12.0		83,088	0	0	46,262	129,350	40,357
05-2147	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10C / D	12.0		36,264	0	0	29,949	66,213	20,659
05-2205	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,986	0	0	30,549	68,535	21,246
07-5970	Project Assistant	FT	A	GP	Juneau	99	16O	11.7	**	81,422	0	0	45,249	126,671	39,268
07-7001	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12G	12.0		46,320	0	0	33,452	79,772	24,889
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		39,838	0	0	31,194	71,032	22,162
07-7003	American Sign Lang	FT	A	GP	Anchorage	200	16L	12.0		68,184	0	0	41,070	109,254	34,087

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.

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

**Scenario:** FY2019 Governor (14641)  
**Component:** Client Services (1828)  
**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
07-7004	Interpreter Program Coordinator II	FT	A	SS	Juneau	205	20E / F	12.0		84,172	0	0	48,156	132,328	41,022
													<b>Total Salary Costs:</b>	5,831,861	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	3,566,957	
													<b>Total Pre-Vacancy:</b>	9,398,818	
													<b>Minus Vacancy Adjustment of 5.37%:</b>	(505,118)	
													<b>Total Post-Vacancy:</b>	8,893,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	8,893,700	
<b>Positions in Component:</b>		88	0	1											
<b>Total Component Months:</b>		1,054.5													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	6,468,448	6,120,816	68.82%
1003 General Fund Match	2,930,370	2,772,884	31.18%
<b>Total PCN Funding:</b>	<b>9,398,818</b>	<b>8,893,700</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 (1676)**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** Client Services (1828)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		61.4	75.9	65.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>61.4</b>	<b>75.9</b>	<b>65.9</b>
2000	In-State Employee Travel	Staff travel to support the department's mission	52.0	57.1	47.1
2001	In-State Non-Employee Travel	Provide transportation to members of the State Vocational Rehabilitation Committee and reimburse managers operating vending stands for travel costs of attending training and manager committee meetings	8.2	10.2	10.2
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	1.2	5.0	5.0
2003	Out of State Non-Employee Travel	Provides transportation to members of the State Vocational Rehabilitation Committee or managers operating vending stands for travel costs of attending training and national meetings	0.0	3.6	3.6

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Client Services (1828)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,127.7	2,230.3	2,155.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>2,127.7</b>	<b>2,230.3</b>	<b>2,155.3</b>
3000	Education Services	Membership, training, and conference fees	79.2	79.2	79.2
3001	Financial Services	Professional service contracts for interpreting services, statewide needs assessment, and court reporting for the hearing impaired.	0.2	0.2	0.2
3002	Legal and Judicial Services	Transcription and recording services during public meetings	17.5	17.5	17.5
3003	Information Technology	Maintenance, license agreement, and training expenses associated with the case management system	186.6	190.0	190.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	34.8	36.2	36.2
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	21.3	35.0	35.0
3005	Health Services	Health services	24.2	24.2	24.2
3006	Delivery Services	Freight, postage, and express mail charges	11.8	12.0	12.0
3007	Advertising and Promotions	Advertising required to fill vacant positions	0.0	1.2	1.2
3008	Utilities	Disposal of confidential materials	5.2	8.0	8.0
3009	Structure/Infrastructure/Land	Building inspection to assure space meets division accessibility needs; janitor and building repair services not covered under existing leases; space rental for Business Enterprise	10.4	11.0	11.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>2,127.7</b>	<b>2,230.3</b>	<b>2,155.3</b>
		Program equipment storage and as needed to hold meetings and regional training			
3010	Equipment/Machinery	Maintenance and repair of office equipment	17.0	18.0	18.0
3011	Other Services	Expenses for medical consultants to assist counselors in the determination of an individual's functional limitations and medical concerns; also printing and advertising costs for statewide branch offices including letterhead and business cards	47.8	167.3	90.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	155.8	155.4	156.1
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202) Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to VRA)	248.3	247.6	248.7
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	182.1	190.1	190.1
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing to provide support to the case management system (I/A transfer to DP)	2.0	10.0	10.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing to provide	4.2	5.0	5.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>2,127.7</b>	<b>2,230.3</b>	<b>2,155.3</b>
		SARA system support (I/A transfer to DP)			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	126.2	134.0	134.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	77.2	100.1	100.1
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	15.3	16.8	16.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	56.3	64.0	64.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	479.3	479.3	479.3
3023	Inter-Agency Building Leases	Trans - Department-wide Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	27.1	27.1	27.1
3024	Inter-Agency Legal	Law - Department-wide Legal Services (I/A transfer to Law)	14.4	15.0	15.0
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	3.4	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	5.7	6.5	6.5
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	12.9	14.7	14.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659) Reimbursable services agreement with Workforce Investment Board for oversight (I/A transfer to WIB)	115.7	135.0	135.0
3029	Inter-Agency Education/Training	Labor - Workforce Services (2761) Alaska Mental Health Trust Authority funding was provided to Workforce	124.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>2,127.7</b>	<b>2,230.3</b>	<b>2,155.3</b>
		Services to reduce recidivism through employment services (I/A transfer to WS)			
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	0.0	6.0	6.0
		Reimbursable services agreement with Department of Administration to conduct fair hearings and other proceedings as requested as part of the client complaint process (I/A transfer to DOA)			
3032	Inter-Agency Health	Univ - Department-wide	21.6	19.0	19.0
		Reimbursable services agreement with University of Alaska, College of Health, Center for Human Development to provide periodic quality assurance review of benefits analysis services provided to clients (I/A transfer to UA)			

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Commodities**

**Component:** Client Services (1828)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		201.9	280.1	205.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>201.9</b>	<b>280.1</b>	<b>205.1</b>
4000	Business	General business supplies such as office consumables and computer equipment	200.3	268.1	193.6
4002	Household/Institutional	Miscellaneous cleaning supplies	1.3	3.0	3.0
4004	Safety	Maintain first aid kits	0.0	0.5	0.0
4005	Building Materials	Building maintenance including office and directional signage	0.3	8.5	8.5

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Client Services (1828)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		9.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>9.0</b>	<b>10.0</b>	<b>10.0</b>
5004	Equipment	Replacement of aging servers or copiers	9.0	10.0	10.0

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Grants, Benefits**

**Component:** Client Services (1828)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		5,011.7	5,341.3	5,341.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>5,011.7</b>	<b>5,341.3</b>	<b>5,341.3</b>
7001	Grants	H&SS - Department-wide	200.0	200.0	200.0
7002	Benefits	Vocational Rehabilitation Basic Support Program expenses for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services	4,811.7	5,141.3	5,141.3

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Client Services (1828)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>11,086.5</b>	<b>12,028.5</b>	<b>11,895.7</b>
5004 Federal Education - Miscellaneous Grants		Federal Basic Support Program funds received for providing direct services to individuals with disabilities such that they are able to work; and Social Security reimbursements for rehabilitation of individuals receiving disability benefits	11,086.5	12,028.5	11,895.7
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>123.7</b>	<b>0.0</b>	<b>0.0</b>
6691 Mental Health Trust Auth Rec - Miscellaneous		Alaska Mental Health Trust Authority funds provided to reduce recidivism through employment services	123.7	0.0	0.0
<b>6117 VocRandSh (1117 VocRandSh)</b>			<b>37.9</b>	<b>125.0</b>	<b>125.0</b>
6240 Randolph Sheppard SBERLF - Other Revenue		Business Enterprise Program Randolph Sheppard (AS 23.15.130) receipts are commissions earned on vending machines located in federal buildings	37.9	125.0	125.0
<b>6237 VocSmBus (1237 VocSmBus)</b>			<b>55.4</b>	<b>200.0</b>	<b>200.0</b>
6970 Vocational Rehab Small Business Enterprise Rvlng Fund		Business Enterprise Program Chance Act (AS 23.15.130) receipts are commissions earned on vending machines located in state and public occupied buildings	55.4	200.0	200.0

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Client Services (1828)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>1,906.5</b>	<b>1,866.7</b>	<b>1,868.5</b>
With Department of Administration	811.3	862.5	862.5
With Department of Labor and Workforce Development	832.1	743.1	744.9
With Department of Transportation/Public Facilities	27.1	27.1	27.1
With Department of Law	14.4	15.0	15.0
With University of Alaska	21.6	19.0	19.0
With Department of Health and Social Services	200.0	200.0	200.0

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3003 Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	34.8	36.2	36.2
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	155.8	155.4	156.1
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to VRA)	248.3	247.6	248.7
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	182.1	190.1	190.1
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing to provide support to the case management system (I/A transfer to DP)	2.0	10.0	10.0
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing to provide	4.2	5.0	5.0

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		SARA system support (I/A transfer to DP)			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	126.2	134.0	134.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	77.2	100.1	100.1
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback (I/A transfer to DOA)	15.3	16.8	16.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource services chargeback (I/A transfer to DOA)	56.3	64.0	64.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases chargeback (I/A transfer to DOA)	479.3	479.3	479.3
3023	Inter-Agency Building Leases	Trans - Department-wide Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	27.1	27.1	27.1
3024	Inter-Agency Legal	Law - Department-wide Legal Services (I/A transfer to Law)	14.4	15.0	15.0
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback (I/A transfer to DOA)	3.4	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk management services chargeback (I/A transfer to DOA)	5.7	6.5	6.5
3027	Inter-Agency Financial	Admin - Department-wide State payroll and accounting system chargeback (I/A transfer to DOA)	12.9	14.7	14.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659) Reimbursable services agreement with Workforce Investment Board for oversight (I/A transfer to WIB)	115.7	135.0	135.0
3029	Inter-Agency Education/Training	Labor - Workforce Services (2761) Alaska Mental Health Trust Authority funding was provided to Workforce Services to reduce recidivism through employment services (I/A	124.0	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	transfer to WS) Reimbursable services agreement with Department of Administration to conduct fair hearings and other proceedings as requested as part of the client complaint process (I/A transfer to DOA)	0.0	6.0	6.0
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement with University of Alaska, College of Health, Center for Human Development to provide periodic quality assurance review of benefits analysis services provided to clients (I/A transfer to UA)	21.6	19.0	19.0
7001	Grants	H&SS - Department-wide	Pass-through grant for the Statewide Independent Living Council	200.0	200.0	200.0