

Component Detail (1077)
Department of Labor and Workforce Development

Component: Disability Determination (206)

Non-Formula Component

RDU: Vocational Rehabilitation (65)

IRIS AP Type: B7DD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,298.5	2,640.2	2,640.2	2,871.0	2,979.8	2,891.0	-88.8	-3.0%
2000 Travel	14.1	10.0	10.0	10.0	10.0	2.9	-7.1	-71.0%
3000 Services	745.8	723.1	723.1	723.1	1,090.6	1,090.6	0.0	0.0%
4000 Commodities	18.7	42.5	42.5	42.5	42.5	42.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,445.9	1,632.0	1,632.0	1,632.0	1,764.5	1,764.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,523.0	5,047.8	5,047.8	5,278.6	5,887.4	5,791.5	-95.9	-1.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,291.7	4,763.8	4,763.8	4,994.6	5,598.3	5,507.5	-90.8	-1.6%
1007 I/A Rcpts (Other)	231.3	284.0	284.0	284.0	289.1	284.0	-5.1	-1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	231.3	284.0	284.0	284.0	289.1	284.0	-5.1	-1.8%
Federal	4,291.7	4,763.8	4,763.8	4,994.6	5,598.3	5,507.5	-90.8	-1.6%
<u>Positions:</u>								
Permanent Full Time	27	27	27	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
1002 Fed Rcpts		4,763.8										
1007 I/A Rcpts		284.0										
Subtotal		5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Office Assistant II (05-2205) from Client Services for Social Security Administration Reconsideration Option												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer an Office Assistant II from the Client Services component to the Disability Determination component. Beginning in October 2020, the Social Security Administration will offer a reconsideration option for individuals who are denied disability benefits. This position will assist Disability Determination with the new workload. Hiring may begin up to 18 months before reconsiderations are reinstated to ensure adequate training time.												
Transfer Six Positions from Workforce Services for Reconsideration Option												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer six vacant positions from the Workforce Services component to the Disability Determination component. These positions are no longer needed in the Workforce Services component. Beginning in October 2020, the Social Security Administration will offer a reconsideration option for individuals who are denied disability benefits. These positions will be reclassified to assist Disability Determination with the new workload. Hiring may begin up to 18 months before reconsiderations are reinstated to ensure adequate training time.												
Full-time Employment Counselor II (07-5195) range 17, located in Anchorage will be reclassified to a Program Coordinator II, range 20, located in Anchorage												
Full-time Employment Services Manager I (07-5275) range 16, located in Glennallen will be reclassified to an Office Assistant II, range 10, located in Anchorage												
Full-time Employment Services Tech I (07-5752) range 14, located in Wasilla will be reclassified to an Office Assistant II, range 10, located in Anchorage												
Full-time Employment Counselor II (07-5765) range 17, located in Fairbanks will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in Anchorage												
Full-time Employment Counselor II (07-5792) range 17, located in Wasilla will be reclassified to a Disability Adjudicator, range 18, located in Anchorage												
Full-time Employment Counselor I (07-5909) range 15, located in Anchorage will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in Anchorage												
Transfer Federal Authority from Special Projects to Accommodate Reconsideration Process												
	Trin	230.8	230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		230.8										
Transfer federal authority from the Special Projects component to the Disability Determination component to cover increased expenditures associated with the new Social Security Administration's reconsideration process.												
Subtotal		5,278.6	2,871.0	10.0	723.1	42.5	0.0	1,632.0	0.0	34	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Social Security Administration Reconsideration Process												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	Inc	520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0
<p>Increased federal receipt authority is needed to cover increased expenditures associated with the Social Security Administration's (SSA) new reconsideration process. Disability Determination (DD) staff adjudicate claims for individuals applying for Social Security benefits under Title II and Title XVI of the Social Security Act. The SSA is restoring uniformity to the SSA administrative review process by reinstating the reconsideration level of review.</p> <p>SSA has approved the hire of additional DD staff and increased office space to implement this change in claim processing. There will also be other increased costs such as higher medical consultation costs as claims are reconsidered, and increased benefit costs as claimants are required to travel for medical consultations. All increased costs will be funded by the SSA.</p>												
Executive Branch 50% Travel Reduction												
1002 Fed Rcpts	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Totals		5,791.5	2,891.0	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1

Personal Services Expenditure Detail (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Disability Determination (206)
 RDU: Vocational Rehabilitation (65)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2048	6284	Disability Adjudicator I	FT	A	GP	Anchorage	200	18 G / J	12.0		70,332	2,835	0	42,670	115,837	
05-2094	6313	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16 C / D	12.0		53,459	2,155	0	36,870	92,484	
05-2096	6314	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13 C / D	12.0		43,455	1,752	0	33,430	78,637	
05-2097	6315	Disability Adjudicator II	FT	A	SS	Anchorage	99	20 M / N	12.0		100,765	0	0	53,473	154,238	
05-2098	6316	Office Assistant II	FT	A	GP	Anchorage	200	10 G	12.0		40,608	1,637	0	32,451	74,696	
05-2102	6320	Office Assistant II	FT	A	GP	Anchorage	200	10 J / K	12.0		42,518	1,714	0	33,108	77,340	
05-2109	6326	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16 B / C	12.0		52,602	2,121	0	36,575	91,298	
05-2116	6330	Disability Adjudicator I	FT	A	GP	Anchorage	200	18 E / F	12.0		66,840	2,695	0	41,470	111,005	
05-2117	6331	Office Assistant II	FT	A	GP	Anchorage	200	10 K	12.0		43,668	1,760	0	33,503	78,931	
05-2118	6332	Disability Adjudicator I	FT	A	GG	Anchorage	99	18 P / Q	12.0		91,134	3,674	0	49,822	144,630	
05-2119	6333	Disability Adjud Assoc II	FT	A	GP	Anchorage	99	16 O / P	12.0		78,101	3,149	0	45,341	126,591	
05-2120	6334	Disability Adjudicator I	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,947	0	43,619	119,658	
05-2121	6335	Disability Adjudicator I	FT	A	GP	Anchorage	200	18 E / F	12.0		66,330	2,674	0	41,295	110,299	
05-2122	6336	Office Assistant II	FT	A	GP	Anchorage	200	10 F / G	12.0		40,223	1,622	0	32,319	74,164	
05-2132	6346	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	99	22 N	12.0		117,495	0	0	59,225	176,720	
05-2133	6347	Disability Hearing Officer	FT	A	GP	Anchorage	99	19 M	12.0		86,405	3,483	0	48,196	138,084	
05-2134	6348	Admin Asst III	FT	A	SS	Anchorage	600	15 A / B	12.0		52,811	0	0	36,987	89,798	
05-2148	6361	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13 C / D	12.0		43,455	1,752	0	33,430	78,637	
05-2149	6362	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16 B / C	12.0		53,292	2,148	0	36,812	92,252	
05-2150	6363	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16 B / C	12.0		53,085	2,140	0	36,741	91,966	
05-2151	6364	Office Assistant II	FT	A	GP	Anchorage	200	10 A / B	12.0		34,836	1,404	0	30,467	66,707	
05-2152	6365	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16 J	12.0		63,960	2,578	0	40,480	107,018	
05-2205	6366	Office Assistant II	FT	A	GP	Anchorage	200	10 A / B	9.0		25,875	1,043	0	22,764	49,682	
07-1036	9422	Disability Adjudicator II	FT	A	SS	Anchorage	200	20 C / D	12.0		80,531	0	0	46,517	127,048	
07-5195	9724	Program Coordinator II	FT	A	GP	Anchorage	200	20 A	6.0		32,808	1,323	0	20,525	54,656	
07-5275	9753	Office Assistant II	FT	A	GP	Anchorage	200	10 A / B	9.0		25,875	1,043	0	22,764	49,682	
07-5752	9931	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	9.0		26,715	1,077	0	23,052	50,844	
07-5765	9937	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13 A	6.0		20,304	819	0	16,226	37,349	
07-5792	9953	Disability Adjudicator II	FT	A	GP	Anchorage	200	20 A	6.0		32,808	1,323	0	20,525	54,656	

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 (1445)

Department of Labor and Workforce Development

Scenario: FY2020 Governor Amended (15636)
 Component: Disability Determination (206)
 RDU: Vocational Rehabilitation (65)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5909		10017	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13 A	6.0		20,304	819	0	16,226	37,349	
07-5959		10053	Office Assistant II	FT	A	GP	Anchorage	200	10 D / E	12.0		37,204	1,500	0	31,281	69,985	
07-7007		10106	Disability Adjudicator II	FT	A	SS	Anchorage	99	20 L	12.0		95,568	0	0	51,687	147,255	
07-7009		10108	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13 C / D	12.0		43,455	1,752	0	33,430	78,637	
07-7010		10109	Office Assistant II	FT	A	GP	Anchorage	200	10 D / E	12.0		37,664	1,518	0	31,439	70,621	
07-N14006		30468	Disability Adjud Assoc II	NP	N	GP	Anchorage	200	16 A	6.0		24,892	839	0	12,327	38,058	

	Total Positions	New	Deleted
Full Time Positions:	34	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	35	0	0
Total Component Months:	381.0		

Total Salary Costs:	1,872,469
Total COLA:	57,296
Total Premium Pay:	0
Total Benefits:	1,227,047
Total Pre-Vacancy:	3,156,812
Minus Vacancy Adjustment of 5.61%:	(177,012)
Total Post-Vacancy:	2,979,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,979,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,993,286	2,825,443	94.82%
1007 Interagency Receipts	163,526	154,357	5.18%
Total PCN Funding:	3,156,812	2,979,800	100.00%

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Department of Labor and Workforce Development

Division of Vocational Rehabilitation

Disability Determination Services

