

**State of Alaska**  
**FY2020 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 2018**

During FY2018, the Client Services component:

- Provided services to 3,107 Alaskans with disabilities.
- Successfully employed 406 disabled Alaskans through an Individualized Plan for Employment.
- Provided Business Engagement services to 336 private sector employers and 61 state/federal/local employers.
- Provided Pre-Employment Transition Services (Pre-ETS) to 802 high school seniors with disabilities in over 100 communities across Alaska utilizing local Community Rehabilitation Providers and division staff. The Pre-ETS programs include activities such as Phlight Clubs, Transition Camps, Summer Work, JOBZ Club, and S'Cool Store. The division continues to partner with agencies including the Department of Education and Early Development, Tribal Vocational Rehabilitation Programs, the Division of Employment and Training Services, and the Alaska Mental Health Trust Authority to provide these services.
- 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 allocating 15 percent of federal funds to deliver Pre-ETS as required by the federal Workforce Innovation and Opportunity Act. While the division has been extremely successful in providing these services, there are no additional funds awarded for Pre-ETS activities, requiring the division to allocate less money to general program services. Additionally, recent changes on when Supported Employment Grant funds can be used has also resulted in an increase of general program funds to support individuals who are the most significantly disabled, which impacts the number of individuals that can be served.

**Significant Changes in Results to be Delivered in FY2020**

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

State Vocational Rehabilitation Services Program  
Workforce Investment Act of 1998

Public Law 113-128

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**

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Client Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	87	87	Annual Salaries	5,827,478
Part-time	0	0	COLA	196,881
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,612,890
			<i>Less 5.21% Vacancy Factor</i>	(501,649)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>87</b>	<b>87</b>	<b>Total Personal Services</b>	<b>9,135,600</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
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	3	7
Voc Rehab Assist II	7	2	1	4	14
Voc Rehab Assist III	2	1	1	1	5
Voc Rehab Counselor I	2	1	1	1	5
Voc Rehab Counselor II	7	1	0	1	9
Voc Rehab Manager	2	1	1	1	5
Vocational Rehab Counselor III	10	6	4	9	29
<b>Totals</b>	<b>42</b>	<b>13</b>	<b>12</b>	<b>20</b>	<b>87</b>

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

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

Non-Formula Component

	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
71000 Personal Services	8,417.3	8,967.4	8,967.4	8,771.8	9,135.6	363.8	4.1%
72000 Travel	63.7	65.9	65.9	148.4	138.4	-10.0	-6.7%
73000 Services	1,943.0	2,155.3	2,155.3	2,155.3	2,096.1	-59.2	-2.7%
74000 Commodities	132.5	205.1	205.1	215.1	215.1	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,652.4	5,341.3	5,341.3	5,454.4	5,454.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,208.9</b>	<b>16,745.0</b>	<b>16,745.0</b>	<b>16,745.0</b>	<b>17,039.6</b>	<b>294.6</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	10,625.5	11,946.4	11,946.4	11,946.4	12,149.1	202.7	1.7%
1003 G/F Match (UGF)	4,438.3	4,473.6	4,473.6	4,473.6	4,565.5	91.9	2.1%
1117 VocRandSh (Other)	38.7	125.0	125.0	125.0	125.0	0.0	0.0%
1237 VocSmBus (DGF)	106.4	200.0	200.0	200.0	200.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,438.3</b>	<b>4,473.6</b>	<b>4,473.6</b>	<b>4,473.6</b>	<b>4,565.5</b>	<b>91.9</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>106.4</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>38.7</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>10,625.5</b>	<b>11,946.4</b>	<b>11,946.4</b>	<b>11,946.4</b>	<b>12,149.1</b>	<b>202.7</b>	<b>1.7%</b>
<b>Positions:</b>							
Permanent Full Time	89	88	88	87	87	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:** 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	
<b>***** Changes From FY2019 Conference Committee To FY2019 Authorized *****</b>												
<b>FY2019 Conference Committee</b>												
	ConfCom	16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
1002 Fed Rcpts		11,946.4										
1003 G/F Match		4,473.6										
1117 VocRandSh		125.0										
1237 VocSmBus		200.0										
<b>Subtotal</b>		<b>16,745.0</b>	<b>8,967.4</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>
<b>***** Changes From FY2019 Authorized To FY2019 Management Plan *****</b>												
<b>Transfer Office Assistant II (05-2205) to Disability Determination for Reconsideration Option</b>												
	Trout	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.												
This vacant position is available to transfer due to reallocation of duties among existing staff within Client Services.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-195.6	82.5	0.0	10.0	-10.0	113.1	0.0	0	0	0
Transfer personal services and capital outlay authority to pay anticipated travel, commodities, and grants expenditures. Personal services authorization is available to transfer as an Office Assistant II position is being transferred to the Disability Determination component.												
<b>Subtotal</b>		<b>16,745.0</b>	<b>8,771.8</b>	<b>148.4</b>	<b>2,155.3</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>87</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2019 Management Plan To FY2020 Governor *****</b>												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		1.2										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	69.2	-10.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
Transfer travel and services authority to pay anticipated personal services expenditures. The remaining travel and services authority is sufficient to cover												

**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	
anticipated expenditures.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	275.4	275.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		189.5										
1003 G/F Match		85.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$275.4												
FY2020 GGU HI from \$1432 to \$1530: \$86.6												
FY2020 GGU 3% COLA: \$188.8												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.6										
1003 G/F Match		4.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>17,039.6</b>	<b>9,135.6</b>	<b>138.4</b>	<b>2,096.1</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>87</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**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	200	18A / B	12.0		58,611	2,363	0	38,641	99,615	31,080
05-2005	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		41,544	1,675	0	32,773	75,992	22,266
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23F / J	12.0		108,485	0	0	56,127	164,612	51,310
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19L / M	12.0		93,691	3,777	0	50,701	148,169	46,229
05-2009	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10F / G	12.0		40,168	1,619	0	32,300	74,087	23,115
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20C / D	10.8	**	67,459	2,720	0	39,834	110,013	34,324
05-2012	Vocational Rehab Counselor III	FT	A	GP	Kenai	200	19J	12.0		78,120	3,149	0	45,348	126,617	39,505
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12L / M	12.0		52,511	2,117	0	36,544	91,172	28,446
05-2014	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19J / K	12.0		83,253	3,356	0	47,113	133,722	41,721
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	200	21L / M	12.0		102,531	0	0	54,080	156,611	48,863
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		62,554	2,522	0	39,996	105,072	32,783
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19K	12.0		84,696	3,414	0	47,609	135,719	42,344
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Anchorage	200	22R	12.0		131,640	0	0	64,088	195,728	61,067
05-2022	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17B / C	12.0		56,911	2,294	0	38,056	97,261	30,345
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12F / G	12.0		46,131	1,860	0	34,350	82,341	25,690
05-2026	Voc Rehab Assist I	FT	A	GP	Fairbanks	203	10G	12.0		41,832	1,686	0	32,872	76,390	23,834
05-2028	Voc Rehab Counselor I	FT	A	GP	Wasilla	200	15B / C	12.0		48,192	1,943	0	35,059	85,194	26,581
05-2029	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19L	12.0		85,776	3,458	0	47,980	137,214	42,811
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	99	21O / P	12.0		120,098	0	0	60,120	180,218	56,228
05-2031	Vocational Rehab Counselor III	FT	A	GG	Wasilla	99	19M	12.0		86,402	3,483	0	48,195	138,080	43,081
05-2032	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17F / G	12.0		65,784	2,652	0	41,107	109,543	34,177
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	200	17A / B	12.0		54,795	2,209	0	37,329	94,333	29,432
05-2036	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		63,254	2,550	0	40,237	106,041	33,085
05-2038	Voc Rehab Assist II	FT	A	GP	Juneau	205	12G	12.0		48,636	1,961	0	35,211	85,808	26,772
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	99	12L	12.0		51,716	2,085	0	36,270	90,071	28,102
05-2040	Voc Rehab Counselor I	FT	A	GP	Fairbanks	203	15C / D	12.0		51,984	2,096	0	36,362	90,442	28,218
05-2041	Vocational Rehab Counselor III	FT	A	GP	Ketchikan	200	19C / D	12.0		67,962	2,740	0	41,856	112,558	35,118
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	99	21M / N	12.0		113,735	0	0	57,932	171,667	53,560
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		65,441	2,638	0	40,989	109,068	34,029
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13J / K	12.0		53,100	2,141	0	36,746	91,987	28,700

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:** FY2020 Governor (15610)  
**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 / J	12.0		79,788	3,217	0	45,921	128,926	40,225
05-2052	Vocational Rehab Counselor III	FT	A	GG	Wasilla	99	19N / O	12.0		90,973	3,667	0	49,767	144,407	45,055
05-2053	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19C / D	12.0		67,794	2,733	0	41,798	112,325	35,045
05-2055	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17B / C	12.0		57,166	2,305	0	38,144	97,615	30,456
05-2057	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15D / E	12.0		52,947	2,135	0	36,694	91,776	28,634
05-2058	Voc Rehab Assist III	FT	A	GP	Fairbanks	203	13G / J	12.0		52,599	2,120	0	36,574	91,293	28,483
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	205	10C / D	12.0		38,604	1,556	0	31,762	71,922	22,440
05-2063	Voc Rehab Assist I	FT	A	GP	Kenai	200	10C / D	12.0		36,138	1,457	0	30,915	68,510	21,375
05-2064	Vocational Rehab Counselor III	FT	A	GP	Kenai	200	19C / D	12.0		67,758	2,732	0	41,786	112,276	35,030
05-2065	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		51,481	2,075	0	36,189	89,745	28,000
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12F / G	12.0		47,062	1,897	0	34,670	83,629	26,092
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19J / K	12.0		78,226	3,154	0	45,384	126,764	39,550
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19L / M	12.0		85,201	3,435	0	47,782	136,418	42,562
05-2072	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		41,544	1,675	0	32,773	75,992	23,710
05-2076	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		75,771	3,055	0	44,540	123,366	38,490
05-2077	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19B / C	12.0		65,616	2,645	0	41,049	109,310	34,105
05-2078	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15C / D	12.0		50,861	2,050	0	35,976	88,887	27,733
05-2082	Vocational Rehab Counselor III	FT	A	GP	Anchorage	99	19P	12.0		96,495	3,890	0	51,665	152,050	47,440
05-2083	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19D / E	12.0		69,586	2,805	0	42,414	114,805	35,819
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19L / M	12.0		85,653	3,453	0	47,938	137,044	42,758
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13D / E	12.0		45,186	1,822	0	34,025	81,033	25,282
05-2087	Vocational Rehab Counselor III	FT	A	GP	Sitka	205	19K	12.0		84,696	3,414	0	47,609	135,719	42,344
05-2088	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12C / D	12.0		41,232	1,662	0	32,666	75,560	23,575
05-2089	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17J / K	12.0		69,277	2,793	0	42,308	114,378	35,686
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		84,465	0	0	47,869	132,334	41,288
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,375	1,829	0	34,090	81,294	25,364
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18F / G	12.0		69,049	2,784	0	42,229	114,062	35,587

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

**Scenario:** FY2020 Governor (15610)  
**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	Juneau	205	19K / L	12.0		85,154	3,433	0	47,766	136,353	42,542
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	200	21E / F	12.0		90,520	0	0	49,951	140,471	43,827
05-2107	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17B / C	12.0		57,251	2,308	0	38,173	97,732	30,492
05-2108	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12D / E	12.0		41,918	1,690	0	32,902	76,510	23,871
05-2110	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G	12.0		74,988	3,023	0	44,271	122,282	38,152
05-2111	Voc Rehab Assist III	FT	A	GP	Wasilla	200	13J	12.0		51,840	2,090	0	36,313	90,243	28,156
05-2112	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19L	12.0		83,280	3,357	0	47,122	133,759	41,733
05-2123	Voc Rehab Assist II	FT	A	GP	Sitka	205	12G / J	12.0		50,090	2,019	0	35,711	87,820	27,400
05-2124	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19K	12.0		83,088	3,350	0	47,056	133,494	41,650
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17L / M	12.0		74,539	3,005	0	44,117	121,661	37,958
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16K / L	12.0		68,095	2,745	0	41,901	112,741	35,175
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	205	13K / L	12.0		57,032	2,299	0	38,098	97,429	30,398
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12D / E	12.0		41,979	1,692	0	32,923	76,594	23,897
05-2129	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19C / D	12.0		71,365	2,877	0	43,026	117,268	36,588
05-2130	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12G	12.0		46,320	1,867	0	34,415	82,602	25,772
05-2135	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19M	12.0		85,992	3,467	0	48,054	137,513	42,904
05-2136	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19K / L	12.0		85,216	3,435	0	47,788	136,439	42,569
05-2137	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12D / E	12.0		44,628	1,799	0	33,833	80,260	25,041
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	99	15L	12.0		67,116	2,706	0	41,565	111,387	34,753
05-2139	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17C / D	12.0		59,291	2,390	0	38,875	100,556	31,374
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	200	21L	12.0		101,568	0	0	53,749	155,317	48,459
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	99	10O / P	12.0		57,596	2,322	0	38,292	98,210	30,642
05-2143	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17J / K	12.0		70,480	2,841	0	42,721	116,042	36,205
05-2146	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19K / L	12.0		85,328	3,440	0	47,826	136,594	42,617
05-2147	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	1,584	0	31,998	72,870	22,735
07-5970	Project Assistant	FT	A	GP	Juneau	99	16P	11.7	**	80,874	3,260	0	45,833	129,967	40,290
07-7001	Voc Rehab Assist I	FT	A	GP	Wasilla	200	10B / C	12.0		35,816	1,444	0	30,804	68,064	21,236
07-7002	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10C / D	12.0		36,432	1,469	0	31,016	68,917	21,502
07-7003	American Sign Lang Interpreter	FT	A	GP	Anchorage	200	16B / C	12.0		52,119	2,101	0	36,409	90,629	28,276
07-7004	Program Coordinator II	FT	A	SS	Juneau	205	20F	12.0		90,720	0	0	50,020	140,740	43,629

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:** FY2020 Governor (15610)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	5,827,478
														<b>Total COLA:</b>	196,881
	<b>Full Time Positions:</b>	87	0	0										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	3,612,890
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	87	0	0											
	<b>Total Component Months:</b>	1,042.5												<b>Total Pre-Vacancy:</b>	9,637,249
														<b>Minus Vacancy Adjustment of 5.21%:</b>	(501,649)
														<b>Total Post-Vacancy:</b>	9,135,600
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	9,135,600

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	6,632,462	6,287,222	68.82%
1003 General Fund Match	3,004,787	2,848,378	31.18%
<b>Total PCN Funding:</b>	<b>9,637,249</b>	<b>9,135,600</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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		63.7	148.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>63.7</b>	<b>148.4</b>
2000	In-State Employee Travel	Staff travel to support the department's mission	51.8	129.6
2001	In-State Non-Employee Travel	Travel costs for members of the State Vocational Rehabilitation Committee and managers operating vending stands attending training or meetings	9.9	10.2
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	2.0	5.0
2003	Out of State Non-Employee Travel	Travel costs for State Vocational Rehabilitation Committee members or managers operating vending stands attending training and national meetings	0.0	3.6

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

**Component:** Client Services (1828)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,943.0	2,155.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,943.0</b>	<b>2,155.3</b>
3000	Education Services	Membership, training, and conference fees	92.2	93.0
3001	Financial Services	Professional service contracts for interpreting services, statewide needs assessment, and court reporting for the hearing impaired.	0.2	1.0
3002	Legal and Judicial Services	Transcription and recording services during public meetings	13.3	17.5
3003	Information Technology	Maintenance, license agreement, and training expenses associated with the case management system	157.6	157.6
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	23.2	27.0
3006	Delivery Services	Freight, postage, and express mail charges	11.6	12.0
3007	Advertising and Promotions	Advertising required to fill vacant positions	0.8	1.2
3008	Utilities	Disposal of confidential materials	5.7	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 Program equipment storage and as needed to hold meetings and regional training	13.5	15.0
3010	Equipment/Machinery	Maintenance and repair of office	16.7	18.0

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

**Component:** Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,943.0</b>	<b>2,155.3</b>
3011	Other Services	equipment 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	78.2	205.6
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	145.2	156.7
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)	314.1	314.1
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)	155.3	158.9
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing to provide support to program specific systems including SARA (I/A transfer to DP)	17.5	17.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	82.9	84.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private	130.5	131.2

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

**Component:** Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			<b>3000 Services Detail Totals</b>	<b>1,943.0</b>	<b>2,155.3</b>
			Branch Exchange (PBX) chargeback (I/A transfer to DOA)		
3019	Inter-Agency Storage	Admin - Department-wide	Storage services (I/A transfer to DOA)	0.4	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	13.5	15.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	59.9	64.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	457.2	460.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	5.8	15.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.5	4.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	5.8	6.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	13.4	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
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight (I/A transfer to WIB)	104.6	122.9
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	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)	11.4	15.0
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement with University of Alaska, College of Health, Center for Human Development to provide periodic	9.0	15.0

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

**Component:** Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,943.0</b>	<b>2,155.3</b>
3035	Inter-Agency Other Equipment/Machinery	Labor - DETS Administration (3116)  Reimbursable services agreement with Unemployment Insurance for access to Secure Access Management system that provides unemployment insurance wage and claims data (I/A transfer to UI)	1.8	2.4

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

**Component:** Client Services (1828)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		132.5	215.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>132.5</b>	<b>215.1</b>
4000	Business	General business supplies such as office consumables and computer equipment	131.5	203.6
4002	Household/Institutional	Miscellaneous cleaning supplies	1.0	3.0
4005	Building Materials	Building maintenance including office and directional signage	0.0	8.5

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

**Component:** Client Services (1828)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		4,652.4	5,454.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>7000 Grants, Benefits Detail Totals</b>			<b>4,652.4</b>	<b>5,454.4</b>
7001	Grants	Pass-through grant for the Statewide Independent Living Council	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	4,452.4	5,254.4

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

**Component:** Client Services (1828)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>10,625.5</b>	<b>11,946.4</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	10,620.4	11,946.4
5021 Federal - Other Prior Year Reimbursement Recovery			5.1	0.0
<b>6117 VocRandSh (1117 VocRandSh)</b>			<b>38.7</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	38.7	125.0
<b>6237 VocSmBus (1237 VocSmBus)</b>			<b>106.4</b>	<b>200.0</b>
6970 Vocational Rehab Small Business Enterprise Rvlvng Fund		Business Enterprise Program Chance Act (AS 23.15.130) receipts are commissions earned on vending machines located in state and public occupied buildings	106.4	200.0

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

**Component:** Client Services (1828)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>1,530.0</b>	<b>1,599.4</b>
With Department of Labor and Workforce Development				738.5	772.5
With Department of Administration				776.7	796.9
With Department of Law				5.8	15.0
With University of Alaska				9.0	15.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	145.2	156.7	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)			
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	314.1	314.1	
		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)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	155.3	158.9	
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	17.5	17.5	
		Reimbursable services agreement with Data Processing to provide support to program specific systems including SARA (I/A transfer to DP)			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	82.9	84.5	
		Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	130.5	131.2	
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			

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

**Component:** Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3019	Inter-Agency Storage	Admin - Department-wide	Storage services (I/A transfer to DOA)	0.4	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	13.5	15.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	59.9	64.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	457.2	460.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	5.8	15.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.5	4.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	5.8	6.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	13.4	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
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight (I/A transfer to WIB)	104.6	122.9
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	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)	11.4	15.0
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)	9.0	15.0
3035	Inter-Agency Other	Labor - DETS Administration (3116)	Reimbursable services agreement	1.8	2.4

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

**Component:** Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
Equipment/Machinery		with Unemployment Insurance for access to Secure Access Management system that provides unemployment insurance wage and claims data (I/A transfer to UI)		