

State of Alaska
FY2021 Governor's Operating Budget

Department of Labor and Workforce Development
Client Services
Component Budget Summary

Component: Client Services

Contribution to Department's Mission

Assist individuals with disabilities with obtaining and maintaining 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 2019

- Provided services to 2,780 Alaskans with disabilities.
- Successfully assisted with the employment of 421 Alaskans with disabilities through an Individualized Plan for Employment.
- Provided business engagement services to 353 private sector employers and 55 state/federal/local employers.
- Provided pre-employment transition services (Pre-ETS) to 944 students 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 other 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 expand the provision of Pre-ETS 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

The Client Services component is challenged by recent changes on how Supported Employment Grant funds can be used has resulted in an increase of general program funds to support individuals who are the most significantly disabled. This has also impacted general program services as they are required to allocate of 15 percent of federal funds to deliver Pre-ETS, 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.

Significant Changes in Results to be Delivered in FY2021

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

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**Client Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	87	85	Annual Salaries	5,902,807
Part-time	0	0	COLA	65,843
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	3,628,177
			<i>Less 4.59% Vacancy Factor</i>	<i>(440,727)</i>
			Lump Sum Premium Pay	0
Totals	89	87	Total Personal Services	9,156,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A/C V/R Svcs	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Amer S/L Interp	1	0	0	0	1
Chf V/R Svcs	1	0	0	0	1
Program Coordinator	1	0	0	0	1
Program Coordinator I	2	0	1	0	3
Program Coordinator II	1	0	1	0	2
Project Assistant	2	0	1	0	3
Student Intern II	0	0	1	0	1
Training Specialist II	1	0	0	0	1
V/R Asst I	2	1	0	1	4
V/R Asst II	7	2	2	5	16
V/R Asst III	2	1	1	1	5
V/R Cnslr I	3	1	0	1	5
V/R Cnslr II	9	2	1	2	14
V/R Cnslr III	7	5	4	7	23
V/R Mgr	2	1	1	1	5
Totals	43	13	13	18	87

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	8,140.9	9,135.6	9,135.6	9,135.6	9,156.1	20.5	0.2%
72000 Travel	63.9	106.5	106.5	107.8	107.8	0.0	0.0%
73000 Services	1,873.3	2,096.1	2,096.1	2,094.8	2,076.8	-18.0	-0.9%
74000 Commodities	168.2	215.1	215.1	215.1	215.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,187.0	5,454.4	5,454.4	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%
Totals	14,433.3	17,007.7	17,007.7	17,007.7	17,010.2	2.5	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	9,658.0	12,132.3	12,132.3	12,132.3	12,192.0	59.7	0.5%
1003 G/F Match (UGF)	4,473.6	4,553.0	4,553.0	4,553.0	4,495.8	-57.2	-1.3%
1007 I/A Rcpts (Other)	35.3	0.0	0.0	0.0	0.0	0.0	0.0%
1117 VocRandSh (Other)	67.3	124.2	124.2	124.2	124.2	0.0	0.0%
1237 VocSmBus (DGF)	199.1	198.2	198.2	198.2	198.2	0.0	0.0%
Unrestricted General (UGF)	4,473.6	4,553.0	4,553.0	4,553.0	4,495.8	-57.2	-1.3%
Designated General (DGF)	199.1	198.2	198.2	198.2	198.2	0.0	0.0%
Other Funds	102.6	124.2	124.2	124.2	124.2	0.0	0.0%
Federal Funds	9,658.0	12,132.3	12,132.3	12,132.3	12,192.0	59.7	0.5%
Positions:							
Permanent Full Time	87	87	87	87	85	-2	-2.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	17,007.7	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
1002 Fed Rcpts		12,132.3										
1003 G/F Match		4,553.0										
1117 VocRandSh		124.2										
1237 VocSmBus		198.2										
Subtotal		17,007.7	9,135.6	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Program Coordinator I (07-X104) for Compliance with Employment First Law												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Program Coordinator I (07-X104), range 18, located in Anchorage, expiration 08/11/2022, to ensure compliance with the Employment First law. The Employment First law is designed to prioritize employment for all individuals with disabilities, including students with disabilities.												
Add Student Intern II (07-IN2003) in Support of Client Services Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Student Intern II (07-IN2003), range 7, located in Juneau, expiration 06/30/2022, to assist with scanning, uploading, and filing documents; provide basic clerical support; and perform a variety of entry-level administrative tasks in an office environment. This is in alignment with the Department of Labor and Workforce Development's goal of training Alaskans for future job opportunities.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		17,007.7	9,135.6	107.8	2,094.8	215.1	0.0	5,454.4	0.0	87	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.7										
1003 G/F Match		27.1										
FY2021 GGU Salary Increases: \$64.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$22.4												

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	
Close Kodiak Field Office and Eliminate Two Positions												
1003 G/F Match	Dec	-84.3	-66.3	0.0	-18.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Close the Kodiak vocational rehabilitation field office and delete the two positions within the office. There are currently no local clients receiving services in the Kodiak area. Future clients in Kodiak will receive services remotely.</p> <p>The following positions are deleted: Full-time Vocational Rehabilitation Assistant I (05-2142), range 10, located in Kodiak Full-time Vocational Rehabilitation Counselor II (05-2008), range 17, located in Kodiak</p>												
Totals		17,010.2	9,156.1	107.8	2,076.8	215.1	0.0	5,454.4	0.0	85	0	2

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

Component: Client Services (1828)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		63.9	107.8	107.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			63.9	107.8	107.8
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	52.5	88.9	88.9
2001	In-State Non-Employee Travel	In-state travel costs for members of the State Vocational Rehabilitation Committee and operators of vending facilities to attend training or meetings.	1.2	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	10.2	15.9	15.9
2003	Out of State Non-Employee Travel	Out of state travel costs for State Vocational Rehabilitation Committee members or operators of vending facilities to attend training and national meetings.	0.0	3.0	3.0

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

Component: Client Services (1828)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,873.3	2,094.8	2,076.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,873.3	2,094.8	2,076.8
3000	Education Services	Training, education, and memberships.	42.0	95.0	90.0
3001	Financial Services	Professional service contracts for interpreting services, statewide needs assessment, and court reporting for the hearing impaired.	0.0	1.0	1.0
3002	Legal and Judicial Services	Custody care, attorney fees, expert and non-expert witnesses, mediation services, transcription and recording services, case costs, and settlement fees.	14.6	15.0	15.0
3003	Information Technology	Maintenance, license agreement, and training expenses associated with the case management system.	150.7	155.0	155.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	27.1	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	9.1	11.0	11.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.8	1.2	1.2
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	5.6	8.0	8.0

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,873.3	2,094.8	2,076.8
3009	Structure/Infrastructure/Land	Storage for Business Enterprise Program equipment, room rental for meetings and trainings.	6.6	10.0	10.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	21.4	23.0	23.0
3011	Other Services	Other services, including medical consultants to assist counselors in the determination of an individual's functional limitations and medical concerns; and printing and advertising costs.	79.1	103.8	90.8
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.	163.6	165.0	165.0
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.	260.4	260.3	260.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	87.7	90.0	90.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334) Reimbursable services agreement with Data Processing to provide support to program specific systems including SARA.	1.4	3.0	3.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761) Reimbursable services agreement with Workforce Services for Infrastructure Funding Agreement for One-Stop centers.	20.5	21.0	21.0

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,873.3	2,094.8	2,076.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	251.6	260.0	260.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	31.7	35.0	35.0
3019	Inter-Agency Storage	Admin - Department-wide Storage services.	0.4	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	10.7	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	58.6	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	439.2	440.0	440.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with the Department of Law for legal services.	47.1	50.0	50.0
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.7	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	5.7	6.5	6.5

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

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,873.3	2,094.8	2,076.8
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	14.0	15.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with Disabilities Act (ADA) services.	0.0	0.5	0.5
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f).	91.8	144.5	144.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	20.5	20.0	20.0
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.	8.2	10.0	10.0
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.	1.5	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	45.0	45.0

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

Component: Client Services (1828)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		168.2	215.1	215.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			168.2	215.1	215.1
4000	Business	General business supplies such as office consumables and computer equipment.	166.4	203.6	203.6
4001	Agricultural	Incorrectly identified as 4001 Agriculture. Water filter for refrigerator should have been categorized as 4015 Parts and Supplies.	0.1	0.0	0.0
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	1.7	3.0	3.0
4005	Building Materials	Building and maintenance materials, including office and directional signage.	0.0	8.5	8.5

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

Component: Client Services (1828)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		4,187.0	5,454.4	5,454.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	4,187.0	5,454.4	5,454.4
7001	Grants	Pass-through grant for the Statewide Independent Living Council.	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.	3,987.0	5,254.4	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			9,658.0	12,132.3	12,192.0
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.	9,655.4	12,132.3	12,192.0
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery.	2.6	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			35.3	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement to support the Opioid - Dislocated Worker Program.	35.3	0.0	0.0
6117 VocRandSh (1117 VocRandSh)			67.3	124.2	124.2
6240 Randolph Sheppard SBERLF - Other Revenue		Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise Program Randolph Sheppard (AS 23.15.130) receipts are commissions earned on vending facilities located in federal buildings.	55.8	124.2	124.2
6240 Randolph Sheppard SBERLF - Other Revenue		Expenditures from the Small Business Enterprise Revolving Fund for program support at federal facilities that exceeded annual collections.	11.5	0.0	0.0
6237 VocSmBus (1237 VocSmBus)			199.1	198.2	198.2
6970 Vocational Rehab Small Business Enterprise Rvlvng Fund		Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise Program	138.8	198.2	198.2

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Client Services (1828)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6970 Vocational Rehab Small Business Enterprise Rvlvng Fund		Chance Act (AS 23.15.130) receipts are commissions earned on vending facilities located in state and public occupied buildings. Expenditures from the Small Business Enterprise Revolving Loan Fund for program support for state and public buildings that exceeded annual collections.	60.3	0.0	0.0

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

Component: Client Services (1828)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,516.3	1,646.8	1,646.8
With Department of Labor and Workforce Development				626.9	685.8	685.8
With Department of Administration				834.1	901.0	901.0
With Department of Law				47.1	50.0	50.0
With University of Alaska				8.2	10.0	10.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	163.6	165.0	165.0
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.	260.4	260.3	260.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	87.7	90.0	90.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing to provide support to program specific systems including SARA.	1.4	3.0	3.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for Infrastructure Funding Agreement for One-Stop centers.	20.5	21.0	21.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	251.6	260.0	260.0

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	31.7	35.0	35.0
3019 Inter-Agency Storage	Admin - Department-wide	Storage services.	0.4	1.0	1.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	10.7	15.0	15.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	58.6	60.0	60.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	439.2	440.0	440.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	47.1	50.0	50.0
3025 Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	1.7	3.0	3.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	5.7	6.5	6.5
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	14.0	15.0	15.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for Americans with	0.0	0.5	0.5

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

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			Disabilities Act (ADA) services.			
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f).	91.8	144.5	144.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	20.5	20.0	20.0
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.	8.2	10.0	10.0
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.	1.5	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	45.0	45.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2021 Governor (16414)
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	18J / K	12.0		76,716	1,031	0	45,165	122,912	38,349
05-2005	V/R Asst II	FT	A	GP	Anchorage	200	12D / E	12.0		44,250	595	0	34,003	78,848	23,103
05-2006	Chf V/R Svcs	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	56,373	165,573	51,609
05-2008	V/R Cnslr II	FT	A	GP	Kodiak	211	17C	12.0		0	0	0	0	0	0
05-2009	V/R Asst I	FT	A	GP	Anchorage	200	10G	12.0		41,832	562	0	33,172	75,566	23,577
05-2010	Program Coordinator I	FT	A	GP	Juneau	205	18G / J	11.0	**	72,230	971	0	42,057	115,258	35,961
05-2012	V/R Cnslr III	FT	A	GP	Kenai	200	19J / K	12.0		82,640	1,111	0	47,202	130,953	40,857
05-2013	V/R Asst II	FT	A	GP	Anchorage	200	12M	12.0		54,744	736	0	37,611	93,091	29,044
05-2014	V/R Cnslr II	FT	A	GP	Juneau	205	17C	12.0		62,004	833	0	40,107	102,944	32,119
05-2017	V/R Mgr	FT	A	SS	Wasilla	200	21E / F	12.0		89,309	0	0	49,535	138,844	43,319
05-2019	V/R Cnslr I	FT	A	GP	Anchorage	200	15B / C	12.0		50,228	675	0	36,059	86,962	27,132
05-2020	V/R Cnslr III	FT	A	GP	Juneau	205	19K / L	12.0		89,588	1,204	0	49,591	140,383	43,800
05-2021	A/C V/R Svcs	FT	A	SS	Anchorage	200	22R / S	12.0		133,782	0	0	64,825	198,607	61,965
05-2022	V/R Cnslr II	FT	A	GP	Anchorage	200	17C	12.0		59,052	794	0	39,092	98,938	30,869
05-2025	V/R Asst II	FT	A	GP	Wasilla	200	12G	12.0		47,712	641	0	35,194	83,547	26,067
05-2026	V/R Asst I	FT	A	GP	Fairbanks	203	10G / J	12.0		44,128	593	0	33,962	78,683	24,549
05-2028	V/R Cnslr I	FT	A	GP	Wasilla	200	15C / D	12.0		51,424	691	0	36,470	88,585	27,639
05-2029	V/R Cnslr III	FT	A	GP	Fairbanks	203	19K / L	12.0		86,150	1,158	0	48,409	135,717	42,344
05-2030	V/R Mgr	FT	A	SS	Fairbanks	99	21P	12.0		121,211	0	0	60,503	181,714	56,695
05-2031	V/R Cnslr III	FT	A	GG	Wasilla	99	19M / N	12.0		90,440	1,215	0	49,884	141,539	44,160
05-2032	V/R Cnslr II	FT	A	GP	Fairbanks	203	17G	12.0		69,612	935	0	42,723	113,270	35,340
05-2034	V/R Cnslr II	FT	A	GP	Wasilla	200	17G	12.0		67,584	908	0	42,026	110,518	34,482
05-2036	V/R Cnslr II	FT	A	GP	Anchorage	200	17C	12.0		59,052	794	0	39,092	98,938	30,869
05-2038	V/R Asst II	FT	A	GP	Juneau	205	12G / J	12.0		50,716	682	0	36,226	87,624	27,339
05-2039	V/R Asst II	FT	A	GP	Ketchikan	200	12B / C	12.0		40,977	551	0	32,878	74,406	23,215
05-2040	V/R Cnslr I	FT	A	GP	Fairbanks	203	15D / E	12.0		55,437	745	0	37,850	94,032	29,338
05-2041	V/R Cnslr II	FT	A	GP	Ketchikan	200	17C	12.0		59,052	794	0	39,092	98,938	30,869
05-2043	V/R Mgr	FT	A	SS	Juneau	99	21N	12.0		114,789	0	0	58,295	173,084	54,002
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		69,894	939	0	42,820	113,653	35,460
05-2049	V/R Asst III	FT	A	GP	Anchorage	200	13K	12.0		55,140	741	0	37,747	93,628	29,212
05-2050	V/R Cnslr III	FT	A	GP	Fairbanks	203	19J	12.0		82,872	1,114	0	47,282	131,268	40,956
05-2052	V/R Cnslr III	FT	A	GG	Wasilla	99	19O	12.0		95,328	1,281	0	51,564	148,173	46,230
05-2053	V/R Cnslr III	FT	A	GP	Fairbanks	203	19C / D	12.0		71,988	967	0	43,540	116,495	36,346
05-2055	V/R Cnslr II	FT	A	GP	Anchorage	200	17C / D	12.0		60,977	819	0	39,754	101,550	31,684
05-2057	V/R Cnslr I	FT	A	GP	Anchorage	200	15E / F	12.0		56,522	760	0	38,223	95,505	29,798
05-2058	V/R Asst III	FT	A	GP	Fairbanks	203	13J	12.0		55,008	739	0	37,702	93,449	29,156
05-2061	V/R Asst II	FT	A	GP	Juneau	205	12B / C	12.0		43,444	584	0	33,726	77,754	24,259
05-2063	V/R Asst I	FT	A	GP	Kenai	200	10C / D	12.0		37,353	502	0	31,632	69,487	21,680

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 [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: FY2021 Governor (16414)
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
05-2064	V/R Cnslr III	FT	A	GP	Kenai	200	19D / E	12.0		72,047	968	0	43,560	116,575	36,371
05-2065	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		56,952	765	0	38,370	96,087	29,979
05-2066	V/R Asst II	FT	A	GP	Fairbanks	203	12G	12.0		49,140	660	0	35,685	85,485	26,671
05-2067	V/R Cnslr III	FT	A	GP	Wasilla	200	19K	12.0		83,076	1,116	0	47,352	131,544	41,042
05-2068	V/R Cnslr III	FT	A	GP	Anchorage	200	19M	12.0		88,560	1,190	0	49,237	138,987	43,364
05-2072	V/R Asst II	FT	A	GP	Anchorage	200	12D / E	12.0		44,250	595	0	34,003	78,848	24,601
05-2076	V/R Cnslr III	FT	A	GP	Anchorage	200	19J	12.0		80,460	1,081	0	46,452	127,993	39,934
05-2077	V/R Cnslr II	FT	A	GP	Anchorage	200	17B / C	12.0		57,915	778	0	38,702	97,395	30,387
05-2078	V/R Cnslr I	FT	A	GP	Anchorage	200	15D / E	12.0		54,178	728	0	37,417	92,323	28,805
05-2082	V/R Cnslr III	FT	A	GP	Anchorage	99	19P / Q	12.0		102,216	1,374	0	53,932	157,522	49,147
05-2083	V/R Cnslr III	FT	A	GP	Anchorage	200	19E / F	12.0		74,186	997	0	44,295	119,478	37,277
05-2085	V/R Cnslr III	FT	A	GP	Anchorage	200	19M	12.0		88,560	1,190	0	49,237	138,987	43,364
05-2086	V/R Asst III	FT	A	GP	Anchorage	200	13F / G	12.0		49,932	671	0	35,957	86,560	27,007
05-2087	V/R Cnslr III	FT	A	GP	Sitka	205	19K / L	12.0		88,054	1,183	0	49,063	138,300	43,150
05-2088	V/R Asst II	FT	A	GG	Anchorage	200	12A	12.0		39,264	528	0	32,289	72,081	22,489
05-2089	V/R Cnslr II	FT	A	GP	Anchorage	200	17K	12.0		72,696	977	0	43,783	117,456	36,646
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	48,535	134,935	42,100
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		48,378	650	0	35,423	84,451	26,349
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18G	12.0		72,324	972	0	43,655	116,951	36,489
05-2104	V/R Cnslr III	FT	A	GP	Juneau	205	19L	12.0		90,060	1,210	0	49,753	141,023	43,999
05-2106	V/R Mgr	FT	A	SS	Anchorage	200	21F	12.0		92,268	0	0	50,552	142,820	44,560
05-2107	V/R Cnslr II	FT	A	GP	Anchorage	200	17C	12.0		59,052	794	0	39,092	98,938	30,869
05-2108	V/R Asst II	FT	A	GP	Anchorage	200	12F / G	12.0		46,217	621	0	34,680	81,518	25,434
05-2110	V/R Cnslr III	FT	A	GP	Anchorage	200	19G / J	12.0		80,326	1,079	0	46,406	127,811	39,877
05-2111	V/R Asst III	FT	A	GP	Wasilla	200	13J / K	12.0		54,995	739	0	37,698	93,432	29,151
05-2112	V/R Cnslr III	FT	A	GP	Anchorage	200	19L / M	12.0		87,168	1,171	0	48,759	137,098	42,775
05-2123	V/R Asst II	FT	A	GP	Sitka	205	12J	12.0		52,212	702	0	36,741	89,655	27,972
05-2124	V/R Cnslr III	FT	A	GP	Fairbanks	203	19K / L	12.0		85,803	1,153	0	48,289	135,245	42,196
05-2125	V/R Cnslr II	FT	A	GP	Anchorage	200	17M	12.0		77,496	1,041	0	45,433	123,970	38,679
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		54,746	736	0	37,612	93,094	29,045
05-2127	V/R Asst III	FT	A	GP	Juneau	205	13L	12.0		59,772	803	0	39,340	99,915	31,174
05-2128	V/R Asst II	FT	A	GP	Anchorage	200	12A / B	12.0		40,414	543	0	32,685	73,642	22,976
05-2129	V/R Cnslr III	FT	A	GP	Juneau	205	19D / E	12.0		75,839	1,019	0	44,864	121,722	37,977
05-2130	V/R Asst II	FT	A	GP	Wasilla	200	12G / J	12.0		49,728	668	0	35,887	86,283	26,920
05-2135	V/R Cnslr III	FT	A	GP	Wasilla	200	19M / N	12.0		90,720	1,219	0	49,980	141,919	44,279
05-2136	V/R Cnslr II	FT	A	GP	Fairbanks	203	17C	12.0		60,828	817	0	39,703	101,348	31,621
05-2137	V/R Asst II	FT	A	GP	Fairbanks	203	12E / F	12.0		47,532	639	0	35,132	83,303	25,991
05-2138	V/R Cnslr III	FT	A	GP	Juneau	205	19M	12.0		92,988	1,250	0	50,760	144,998	45,239

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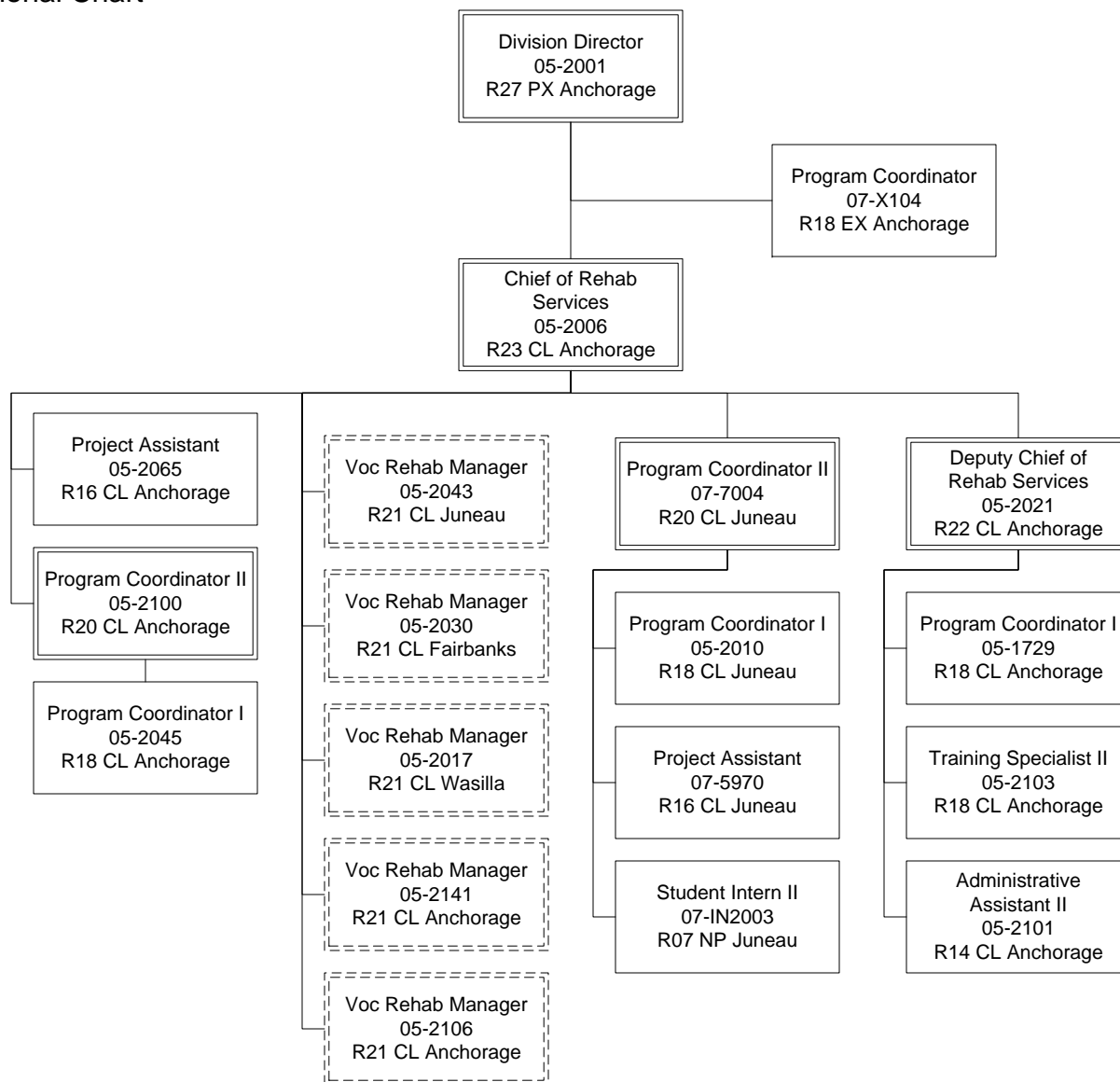
Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2021 Governor (16414)
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
05-2139	V/R Cnslr II	FT	A	GP	Anchorage	200	17C	12.0		59,052	794	0	39,092	98,938	30,869
05-2141	V/R Mgr	FT	A	SS	Anchorage	200	21L / M	12.0		101,981	0	0	53,891	155,872	48,632
05-2142	V/R Asst I	FT	A	GP	Kodiak	99	10O / P	12.0		0	0	0	0	0	0
05-2143	V/R Cnslr II	FT	A	GP	Anchorage	200	17K	12.0		72,696	977	0	43,783	117,456	36,646
05-2146	V/R Cnslr III	FT	A	GP	Fairbanks	203	19L	12.0		88,344	1,187	0	49,163	138,694	43,273
05-2147	V/R Asst II	FT	A	GP	Anchorage	200	12C / D	12.0		42,474	571	0	33,393	76,438	23,849
07-5970	Project Assistant	FT	A	GP	Juneau	99	16Q	11.5	**	84,537	1,136	0	47,071	132,744	41,150
07-7001	V/R Asst II	FT	A	GP	Wasilla	200	12B / C	12.0		41,490	558	0	33,055	75,103	23,432
07-7002	V/R Asst I	FT	A	GP	Anchorage	200	10B / C	12.0		36,890	496	0	31,473	68,859	21,484
07-7003	Amer S/L Interp	FT	A	GP	Anchorage	200	16C / D	12.0		55,490	746	0	37,868	94,104	29,361
07-7004	Program Coordinator II	FT	A	SS	Juneau	205	20F / J	12.0		92,811	0	0	50,739	143,550	44,501
07-IN2003	Student Intern II	NP	A	GG	Juneau	105	7A	3.0		7,773	86	0	819	8,678	2,603
07-X104	Program Coordinator	NP	N	XE	Anchorage	N00	18A	12.0		60,132	0	0	26,131	86,263	25,879
													Total Salary Costs:	5,902,807	
													Total COLA:	65,843	
													Total Premium Pay:	0	
													Total Benefits:	3,628,177	
													Total Pre-Vacancy:	9,596,827	
													Minus Vacancy Adjustment of 4.59%:	(440,727)	
													Total Post-Vacancy:	9,156,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,156,100	
						Total Component Months:	1,033.5								
						Full Time Positions:	85	New	0	Deleted	2				
						Part Time Positions:	0	0	0						
						Non Permanent Positions:	2	0	0						
						Positions in Component:	87	0	2						
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1002 Federal Receipts						6,605,856	6,302,487	68.83%							
1003 General Fund Match						2,990,970	2,853,612	31.17%							
Total PCN Funding:						9,596,826	9,156,099	100.00%							

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Department of Labor and Workforce Development
 Division of Vocational Rehabilitation / Client Services
 FY2021 Governor Organizational Chart



Department of Labor and Workforce Development
 Division of Vocational Rehabilitation / Client Services
 FY2021 Governor Organizational Chart

Division Director
 05-2001
 R27 PX Anchorage

Chief of Rehab Services
 05-2006
 R23 CL Anchorage

Southeast

Voc Rehab Manager
 05-2043
 R21 CL Juneau

Mat-Su/Kenai

Voc Rehab Manager
 05-2017
 R21 CL Wasilla

Northcentral

Voc Rehab Manager
 05-2030
 R21 CL Fairbanks

Voc Rehab Assistant II
 05-2038
 R12 CL Juneau

Voc Rehab Counselor II
 05-2014
 R17 CL Juneau

Voc Rehab Counselor III
 05-2104
 R19 CL Juneau

Voc Rehab Counselor III
 05-2138
 R19 CL Juneau

Voc Rehab Assistant II
 05-2061
 R12 CL Juneau

Voc Rehab Assistant III
 05-2127
 R13 CL Juneau

Voc Rehab Counselor III
 05-2020
 R19 CL Juneau

Voc Rehab Counselor III
 05-2129
 R19 CL Juneau

Voc Rehab Counselor II
 05-2041
 R17 CL Ketchikan

Voc Rehab Counselor III
 05-2087
 R19 CL Sitka

Voc Rehab Assistant II
 05-2039
 R12 CL Ketchikan

Voc Rehab Assistant II
 05-2123
 R12 CL Sitka

Voc Rehab Counselor III
 05-2135
 R19 CL Wasilla

Voc Rehab Counselor III
 05-2031
 R19 CL Wasilla

Voc Rehab Counselor III
 05-2067
 R19 CL Wasilla

Voc Rehab Counselor III
 05-2052
 R19 CL Wasilla

Voc Rehab Counselor III
 05-2012
 R19 CL Kenai

Voc Rehab Counselor III
 05-2064
 R19 CL Kenai

Voc Rehab Counselor II
 05-2034
 R17 CL Wasilla

Voc Rehab Assistant III
 05-2111
 R13 CL Wasilla

Voc Rehab Counselor I
 05-2028
 R15 CL Wasilla

Voc Rehab Assistant II
 07-7001
 R12 CL Wasilla

Voc Rehab Assistant II
 05-2130
 R12 CL Wasilla

Voc Rehab Assistant II
 05-2025
 R12 CL Wasilla

Voc Rehab Assistant I
 05-2063
 R10 CL Kenai

Voc Rehab Counselor III
 05-2053
 R19 CL Fairbanks

Voc Rehab Counselor III
 05-2029
 R19 CL Fairbanks

Voc Rehab Counselor III
 05-2124
 R19 CL Fairbanks

Voc Rehab Counselor III
 05-2050
 R19 CL Fairbanks

Voc Rehab Counselor II
 05-2032
 R17 CL Fairbanks

Voc Rehab Counselor III
 05-2146
 R19 CL Fairbanks

Voc Rehab Counselor II
 05-2136
 R17 CL Fairbanks

Voc Rehab Counselor I
 05-2040
 R15 CL Fairbanks

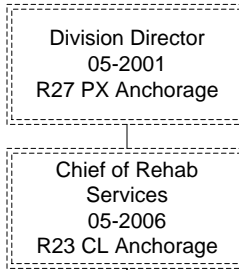
Voc Rehab Assistant II
 05-2066
 R12 CL Fairbanks

Voc Rehab Assistant III
 05-2058
 R13 CL Fairbanks

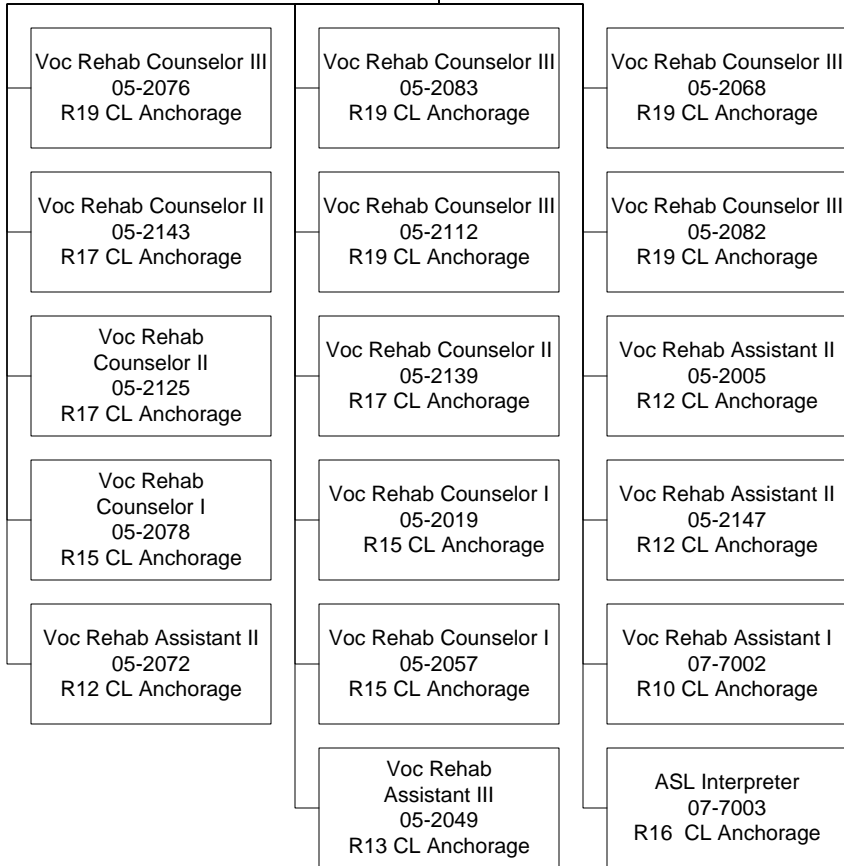
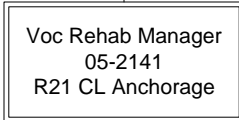
Voc Rehab Assistant II
 05-2137
 R12 CL Fairbanks

Voc Rehab Assistant I
 05-2026
 R10 CL Fairbanks

Department of Labor and Workforce Development
 Division of Vocational Rehabilitation / Client Services
 FY2021 Governor Organizational Chart



DeBarr / Eagle River



Anchorage / Western

