

State of Alaska
FY2022 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 2020

- Provided services to 2,209 Alaskans with disabilities.
- Successfully assisted 344 Alaskans with disabilities through an Individualized Plan for Employment to secure employment.
- Provided business engagement services to 286 private sector employers and 49 state/federal/local employers.
- Ninety-six percent of individuals served were significantly or most significantly disabled.
- Despite the COVID-19 pandemic, provided pre-employment transition services (Pre-ETS) to 677 students with disabilities in over 74 communities across Alaska utilizing local community rehabilitation providers and division staff. The Pre-ETS programs include activities such as Phlight Clubs, winter transition camps, limited summer work experiences, JOBZ Clubs, 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 was greatly challenged by the COVID-19 pandemic and subsequent economic impact. Individuals served by Division of Vocational Rehabilitation (DVR) are often considered high-risk as they have disabilities and pre-existing conditions that would make them susceptible to COVID. Individuals who had been employed, lost or left employment, and individuals who were seeking employment were either fearful of using employment services or public transportation due to COVID-19. Other individuals experienced an increase in family responsibilities or found that their skills did not meet the available jobs. COVID-19 impacted general program services as less individuals sought services or put job search activities on hold. Pre-Employment Transition Services were also significantly impacted when schools shut down in March, cancelling spring Transition Camps and greatly decreasing the division's Summer Work Experience Programs.

Significant Changes in Results to be Delivered in FY2022

DVR is anticipating a significant influx of new applicants once the COVID-19 pandemic has subsided.

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	
	FY2021 Management Plan	FY2022 Governor		
Full-time	85	85	Annual Salaries	6,028,459
Part-time	0	0	COLA	67,691
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	3,674,496
			<i>Less 5.63% Vacancy Factor</i>	<i>(549,746)</i>
			Lump Sum Premium Pay	0
Totals	88	88	Total Personal Services	9,220,900

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
Graduate Intern II	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	0	1	1	1	3
V/R Asst II	9	2	1	5	17
V/R Asst III	2	1	1	1	5
V/R Cnslr I	4	0	0	1	5
V/R Cnslr II	2	1	0	1	4
V/R Cnslr III	13	7	5	8	33
V/R Mgr	2	1	1	1	5
Totals	44	13	13	18	88

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	8,409.8	9,156.1	9,156.1	9,156.1	9,220.9	64.8	0.7%
72000 Travel	64.0	107.8	107.8	149.8	149.8	0.0	0.0%
73000 Services	1,816.0	2,076.8	2,076.8	2,034.8	2,034.8	0.0	0.0%
74000 Commodities	230.9	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	3,247.7	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	13,768.4	17,010.2	17,010.2	17,010.2	17,075.0	64.8	0.4%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,124.0	1,124.0	1,124.0	0.0	-1,124.0	-100.0%
1002 Fed Rcpts (Fed)	8,885.3	12,192.0	12,192.0	12,192.0	12,899.4	707.4	5.8%
1003 G/F Match (UGF)	4,552.6	3,371.8	3,371.8	3,371.8	3,853.2	481.4	14.3%
1007 I/A Rcpts (Other)	121.4	0.0	0.0	0.0	0.0	0.0	0.0%
1117 VocRandSh (Other)	102.3	124.2	124.2	124.2	124.2	0.0	0.0%
1237 VocSmBus (DGF)	106.8	198.2	198.2	198.2	198.2	0.0	0.0%
Unrestricted General (UGF)	4,552.6	4,495.8	4,495.8	4,495.8	3,853.2	-642.6	-14.3%
Designated General (DGF)	106.8	198.2	198.2	198.2	198.2	0.0	0.0%
Other Funds	223.7	124.2	124.2	124.2	124.2	0.0	0.0%
Federal Funds	8,885.3	12,192.0	12,192.0	12,192.0	12,899.4	707.4	5.8%
Positions:							
Permanent Full Time	87	85	85	85	85	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,010.2	9,156.1	107.8	2,076.8	215.1	0.0	5,454.4	0.0	85	0	2
1001 CBR Fund		1,124.0										
1002 Fed Rcpts		12,192.0										
1003 G/F Match		3,371.8										
1117 VocRandSh		124.2										
1237 VocSmBus		198.2										
Subtotal		17,010.2	9,156.1	107.8	2,076.8	215.1	0.0	5,454.4	0.0	85	0	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Graduate Intern II (07-#005) 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 Graduate Intern II (07-#005), range 16, located in Anchorage, expiring 01/31/21, to assist with completing intake interviews, determining eligibility, developing counseling relationships, Individualized Plans for Employment, and assisting with job placement. This opportunity is for graduate students in Alaska who are pursuing their master's degree in Rehabilitation Counseling. 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	42.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		17,010.2	9,156.1	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.6										
1003 G/F Match		20.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$64.8.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,124.0										
1003 G/F Match		1,124.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												

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	
Decrease General Fund Match to Client Services' Basic Support Federal Grant												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		662.8										
1003 G/F Match		-662.8										
<p>General fund match expenditures to the Basic Support Federal Grant are reduced in State FY2022. This results in a \$662.8 reduction of the Federal FY2023 Basic Support Federal Grant. Due to the COVID pandemic, federal expenditures funded by the Federal FY2020 Basic Support Federal grant have significantly decreased and unspent federal funds are carried forward to cover the general fund match budget reduction in State FY2022 and Federal FY2023 Federal Grant reduction.</p>												
	Totals	17,075.0	9,220.9	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3

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

Component: Client Services (1828)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		64.0	149.8	149.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			64.0	149.8	149.8
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	57.5	125.8	125.8
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.	2.6	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	3.9	24.0	24.0

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

Component: Client Services (1828)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,816.0	2,034.8	2,034.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,816.0	2,034.8	2,034.8
3000	Education Services	Training, education, and memberships.	70.6	95.0	95.0
3001	Financial Services	Professional service contracts for interpreting services, statewide needs assessment, and court reporting for the hearing impaired.	0.1	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.	14.0	15.0	15.0
3003	Information Technology	Maintenance, license agreement, and training expenses associated with the case management system.	145.9	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.	38.2	25.0	25.0
3005	Health Services	Transcription Services	0.2	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage.	12.8	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,	4.9	8.0	8.0

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,816.0	2,034.8	2,034.8
3009	Structure/Infrastructure/Land	trash, and confidential document and other disposal services. Storage for Business Enterprise Program equipment, room rental for meetings and trainings.	7.3	10.0	10.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	17.1	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.	58.0	43.8	43.8
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.	159.8	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.	252.2	260.3	260.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	109.3	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.	19.4	3.0	3.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761) Reimbursable services agreement with Workforce Services for Infrastructure Funding Agreement for	0.0	21.0	21.0

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,816.0	2,034.8	2,034.8
		One-Stop centers.			
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.	256.1	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.	33.7	35.0	35.0
3019	Inter-Agency Storage	Admin - Department-wide Storage services.	0.0	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.	10.8	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.	96.7	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	378.2	440.0	440.0
3023	Inter-Agency Building Leases	Trans - Department-wide State-owned facility space rent or other property leases.	16.9	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with the Department of Law for legal services.	13.8	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.	2.4	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with the Division of Risk	6.3	6.5	6.5

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,816.0	2,034.8	2,034.8
		Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
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.	14.6	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	45.0	45.0
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).	67.6	144.5	144.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide			
		Reimbursable services agreement with Department of Administration for hearing and mediation services.	0.8	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.	7.5	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	0.0	2.0	2.0

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,816.0	2,034.8	2,034.8
claims data.					

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

Component: Client Services (1828)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		230.9	215.1	215.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			230.9	215.1	215.1
4000	Business	General business supplies such as office consumables and computer equipment.	175.7	203.6	203.6
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	5.9	3.0	3.0
4005	Building Materials	Building and maintenance materials, including office and directional signage.	0.0	8.5	8.5
4022	Commodity Transfer	COVID-related expenses approved for reimbursement through DHSS RSA.	49.3	0.0	0.0

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

Component: Client Services (1828)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		3,247.7	5,454.4	5,454.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	3,247.7	5,454.4	5,454.4
7001	Grants	Pass-through grant for the Statewide Independent Living Council.	120.0	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.	3,127.7	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			8,885.3	12,192.0	13,625.0
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.	8,800.6	12,192.0	13,625.0
5004 Federal Education - Miscellaneous Grants		Uncollected authority for 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.	75.9	0.0	0.0
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery.	8.8	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			121.4	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement to support the Opioid - Dislocated Worker Program.	121.4	0.0	0.0
6117 VocRandSh (1117 VocRandSh)			102.3	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.	60.6	124.2	124.2
6240 Randolph Sheppard SBERLF - Other Revenue		Uncollected authority for Federal Randolph Sheppard Program funds	41.7	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Client Services (1828)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		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.			
6237 VocSmBus (1237 VocSmBus)			195.2	198.2	198.2
6970 Vocational Rehab Small Business Enterprise Rvlvng Fund		Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise Program Chance Act (AS 23.15.130) receipts are commissions earned on vending facilities located in state and public occupied buildings.	195.2	198.2	198.2

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

Component: Client Services (1828)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				1,446.1	1,646.8	1,646.8
With Department of Labor and Workforce Development				608.3	685.8	685.8
With Department of Administration				799.6	901.0	901.0
With Department of Transportation/Public Facilities				16.9	0.0	0.0
With Department of Law				13.8	50.0	50.0
With University of Alaska				7.5	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	159.8	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.	252.2	260.3	260.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	109.3	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.	19.4	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.	0.0	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,	256.1	260.0	260.0

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		including software and computer services.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology for telecommunication support.	33.7	35.0	35.0
3019	Inter-Agency Storage	Admin - Department-wide Storage services.	0.0	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.	10.8	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.	96.7	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	378.2	440.0	440.0
3023	Inter-Agency Building Leases	Trans - Department-wide State-owned facility space rent or other property leases.	16.9	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with the Department of Law for legal services.	13.8	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.	2.4	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.	6.3	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	14.6	15.0	15.0

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

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3027	Inter-Agency Financial	Admin - Department-wide	(ALDER) systems. Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	0.0	45.0	45.0
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).	67.6	144.5	144.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration for hearing and mediation services.	0.8	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.	7.5	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.	0.0	2.0	2.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2022 Governor (17280)
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		78,527	1,055	0	45,788	125,370	39,115
05-2005	V/R Asst II	FT	A	GP	Anchorage	200	12D / E	12.0		45,084	606	0	34,290	79,980	23,434
05-2006	Chf V/R Svcs	FT	A	SS	Anchorage	200	23J / K	12.0		112,016	0	0	57,341	169,357	52,789
05-2009	V/R Asst II	FT	A	GP	Anchorage	200	12C	12.0		42,237	568	0	33,311	76,116	23,748
05-2010	Program Coordinator I	FT	A	GP	Juneau	205	18G	11.0	**	70,302	1,117	0	41,394	112,813	35,198
05-2012	V/R Cnslr III	FT	A	GP	Kenai	200	19J	12.0		81,257	1,092	0	46,726	129,075	40,271
05-2013	V/R Asst II	FT	A	GP	Anchorage	200	12M / N	12.0		56,254	756	0	38,130	95,140	29,684
05-2014	V/R Cnslr III	FT	A	GP	Juneau	205	19D	12.0		74,354	999	0	44,353	119,706	37,348
05-2017	V/R Mgr	FT	A	SS	Wasilla	200	21E / F	12.0		92,269	0	0	50,552	142,821	44,560
05-2019	V/R Cnslr I	FT	A	GP	Anchorage	200	15B / C	12.0		51,773	696	0	36,590	89,059	27,786
05-2020	V/R Cnslr III	FT	A	GP	Juneau	205	19K / L	12.0		90,470	1,216	0	49,894	141,580	44,173
05-2021	A/C V/R Svcs	FT	A	SS	Anchorage	200	22R / S	12.0		135,928	0	0	65,562	201,490	62,865
05-2022	V/R Cnslr I	FT	A	GP	Anchorage	200	15A / B	12.0		49,979	672	0	35,973	86,624	27,027
05-2025	V/R Asst II	FT	A	GP	Wasilla	200	12A / B	12.0		40,600	546	0	32,749	73,895	23,055
05-2026	V/R Asst II	FT	A	GP	Fairbanks	203	12K	12.0		53,430	718	0	37,160	91,308	28,488
05-2028	V/R Cnslr III	FT	A	GP	Wasilla	200	19C	12.0		68,270	917	0	42,262	111,449	34,772
05-2029	V/R Cnslr III	FT	A	GP	Fairbanks	203	19L / M	12.0		92,118	1,238	0	50,460	143,816	44,871
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	19N	12.0		91,886	1,235	0	50,381	143,502	44,773
05-2032	V/R Cnslr III	FT	A	GP	Fairbanks	203	19C / D	12.0		72,930	980	0	43,864	117,774	36,746
05-2034	V/R Cnslr II	FT	A	GP	Wasilla	200	17G / J	12.0		68,505	921	0	42,342	111,768	34,872
05-2036	V/R Cnslr III	FT	A	GP	Anchorage	200	19D	12.0		70,805	951	0	43,133	114,889	35,845
05-2038	V/R Asst II	FT	A	GP	Juneau	205	12G / J	12.0		52,748	709	0	36,925	90,382	28,199
05-2039	V/R Asst II	FT	A	GP	Ketchikan	200	12B / C	12.0		41,293	555	0	32,987	74,835	23,349
05-2040	V/R Cnslr II	FT	A	GP	Fairbanks	203	17A / B	12.0		57,890	778	0	38,693	97,361	30,377
05-2041	V/R Cnslr I	FT	A	GP	Ketchikan	200	15A / B	12.0		49,605	667	0	35,845	86,117	26,869
05-2043	V/R Mgr	FT	A	SS	Juneau	99	21N / O	12.0		117,432	0	0	59,203	176,635	55,110
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		61,686	829	0	39,998	102,513	31,984
05-2049	V/R Asst III	FT	A	GP	Anchorage	200	13K / L	12.0		57,033	766	0	38,398	96,197	30,014
05-2050	V/R Cnslr III	FT	A	GP	Fairbanks	203	19J / K	12.0		85,162	1,144	0	48,069	134,375	41,925
05-2052	V/R Cnslr III	FT	A	GG	Wasilla	200	19D	12.0		70,805	951	0	43,133	114,889	35,845
05-2053	V/R Cnslr III	FT	A	GP	Fairbanks	203	19D / E	12.0		75,039	1,008	0	44,589	120,636	37,638
05-2055	V/R Cnslr II	FT	A	GP	Anchorage	200	17D / E	12.0		63,705	856	0	40,692	105,253	32,839
05-2057	V/R Cnslr I	FT	A	GP	Anchorage	200	15E / F	12.0		57,090	767	0	38,418	96,275	30,038
05-2058	V/R Asst III	FT	A	GP	Fairbanks	203	13F / G	12.0		53,333	717	0	37,126	91,176	28,447
05-2061	V/R Asst I	FT	A	GP	Juneau	205	10B / C	12.0		38,538	518	0	32,040	71,096	22,182
05-2063	V/R Asst I	FT	A	GP	Kenai	200	10C / D	12.0		37,728	507	0	31,761	69,996	21,839
05-2064	V/R Cnslr III	FT	A	GP	Kenai	200	19E / F	12.0		75,368	1,013	0	44,702	121,083	37,778

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2022 Governor (17280)
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
05-2065	Project Assistant	FT	A	GP	Anchorage	200	16C	12.0		55,439	745	0	37,850	94,034	29,339
05-2066	V/R Asst II	FT	A	GP	Fairbanks	203	12G / J	12.0		50,856	683	0	36,275	87,814	27,398
05-2067	V/R Cnslr III	FT	A	GP	Wasilla	200	19K / L	12.0		84,003	1,129	0	47,671	132,803	41,435
05-2068	V/R Cnslr III	FT	A	GP	Anchorage	200	19L / M	12.0		88,608	1,191	0	49,254	139,053	43,385
05-2072	V/R Asst II	FT	A	GP	Anchorage	200	12D / E	12.0		44,699	601	0	34,158	79,458	24,791
05-2076	V/R Cnslr III	FT	A	GP	Anchorage	200	19G / J	12.0		78,829	1,059	0	45,892	125,780	39,243
05-2077	V/R Cnslr II	FT	A	GP	Anchorage	200	17B / C	12.0		57,876	778	0	38,688	97,342	30,371
05-2078	V/R Cnslr I	FT	A	GP	Anchorage	200	15D / E	12.0		54,715	735	0	37,601	93,051	29,032
05-2082	V/R Cnslr III	FT	A	GP	Anchorage	99	19Q	12.0		102,620	1,379	0	54,071	158,070	49,318
05-2083	V/R Cnslr III	FT	A	GP	Anchorage	200	19E / F	12.0		74,926	1,007	0	44,550	120,483	37,591
05-2085	V/R Cnslr III	FT	A	GP	Anchorage	200	19M / N	12.0		91,969	1,236	0	50,409	143,614	44,808
05-2086	V/R Asst III	FT	A	GP	Anchorage	200	13E / F	12.0		48,633	654	0	35,510	84,797	26,457
05-2087	V/R Cnslr III	FT	A	GP	Sitka	205	19K	12.0		88,082	1,184	0	49,073	138,339	43,162
05-2088	V/R Asst II	FT	A	GP	Anchorage	200	12B / C	12.0		41,270	555	0	32,979	74,804	23,339
05-2089	V/R Cnslr III	FT	A	GP	Anchorage	200	19G / J	12.0		80,582	1,083	0	46,494	128,159	39,986
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		81,293	0	0	46,779	128,072	39,959
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		56,405	758	0	38,182	95,345	29,748
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		74,423	1,000	0	44,377	119,800	37,378
05-2104	V/R Cnslr III	FT	A	GP	Juneau	205	19L / M	12.0		91,439	1,229	0	50,227	142,895	44,583
05-2106	V/R Mgr	FT	A	SS	Anchorage	200	21F / J	12.0		93,642	0	0	51,024	144,666	45,136
05-2107	V/R Cnslr III	FT	A	GP	Anchorage	200	19D	12.0		70,805	951	0	43,133	114,889	35,845
05-2108	V/R Asst II	FT	A	GP	Anchorage	200	12F / G	12.0		46,690	627	0	34,842	82,159	25,634
05-2110	V/R Cnslr III	FT	A	GP	Anchorage	200	19D	12.0		70,805	951	0	43,133	114,889	35,845
05-2111	V/R Asst III	FT	A	GP	Wasilla	200	13J	12.0		53,918	725	0	37,327	91,970	28,695
05-2112	V/R Cnslr III	FT	A	GP	Anchorage	200	19L	12.0		86,619	1,164	0	48,570	136,353	42,542
05-2123	V/R Asst II	FT	A	GP	Sitka	205	12G / J	12.0		52,122	700	0	36,710	89,532	27,934
05-2124	V/R Cnslr III	FT	A	GP	Fairbanks	203	19K	12.0		86,405	1,161	0	48,496	136,062	42,451
05-2125	V/R Cnslr III	FT	A	GP	Anchorage	200	19J / K	12.0		83,560	1,123	0	47,518	132,201	41,247
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16C	12.0		55,439	745	0	37,850	94,034	29,339
05-2127	V/R Asst III	FT	A	GP	Juneau	205	13L / M	12.0		61,255	823	0	39,850	101,928	31,802
05-2128	V/R Asst II	FT	A	GP	Anchorage	200	12M / N	12.0		56,105	754	0	38,079	94,938	29,621
05-2129	V/R Cnslr III	FT	A	GP	Juneau	205	19E / F	12.0		79,366	1,067	0	46,076	126,509	39,471
05-2130	V/R Asst II	FT	A	GP	Wasilla	200	12C	12.0		42,237	568	0	33,311	76,116	23,748
05-2135	V/R Cnslr III	FT	A	GP	Wasilla	200	19M	12.0		89,427	1,202	0	49,535	140,164	43,731
05-2136	V/R Cnslr III	FT	A	GP	Fairbanks	203	19D	12.0		72,930	980	0	43,864	117,774	36,746
05-2137	V/R Asst I	FT	A	GP	Fairbanks	203	10A / B	12.0		37,019	497	0	31,517	69,033	21,538
05-2138	V/R Cnslr III	FT	A	GP	Juneau	205	19M / N	12.0		95,168	1,279	0	51,509	147,956	46,162
05-2139	V/R Cnslr III	FT	A	GP	Anchorage	200	19D	12.0		70,805	951	0	43,133	114,889	35,845

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2022 Governor (17280)
Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

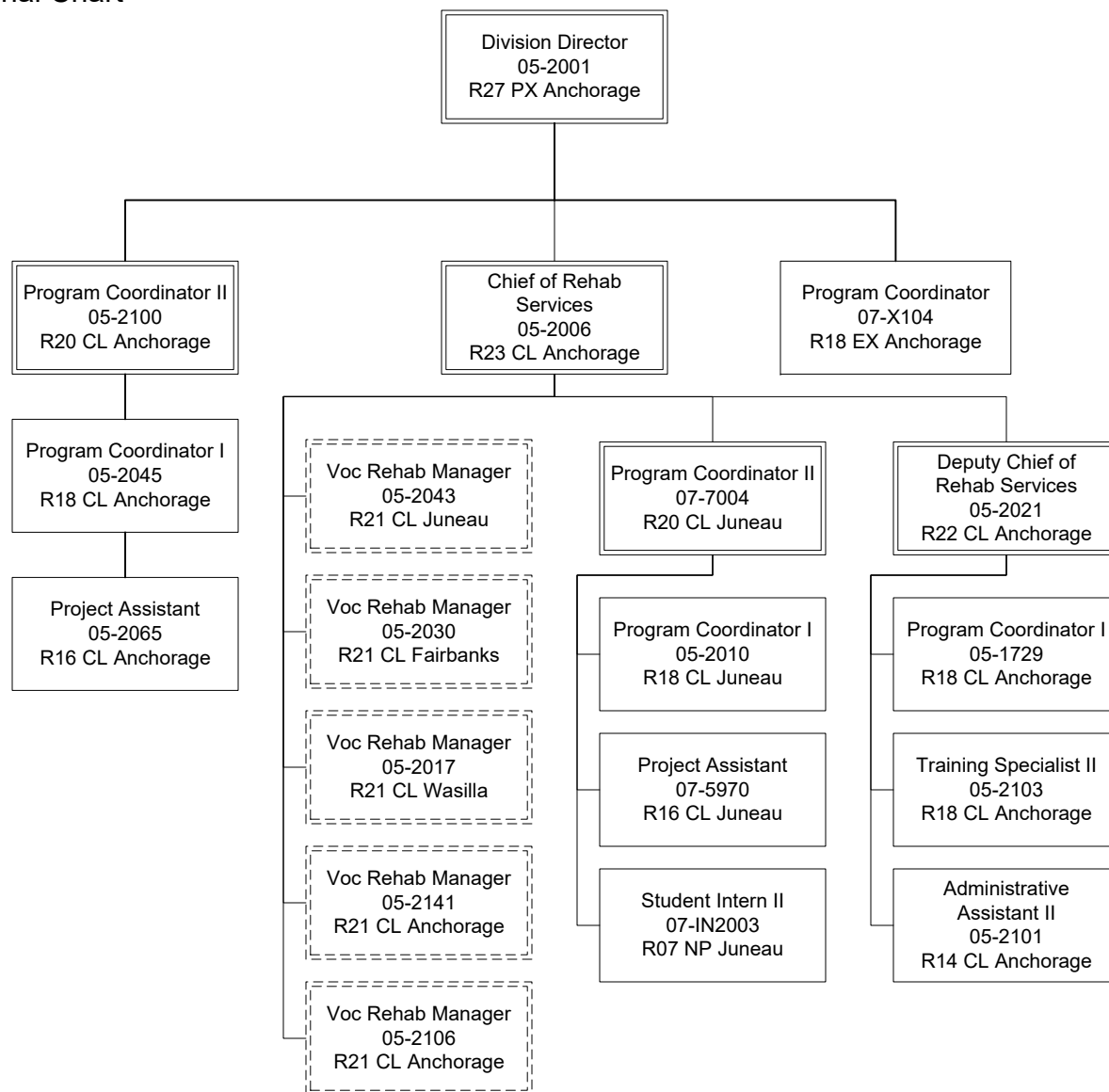
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2141	V/R Mgr	FT	A	SS	Anchorage	200	21K	12.0		98,363	0	0	52,647	151,010	47,115
05-2143	V/R Cnslr III	FT	A	GP	Anchorage	200	19G / J	12.0		79,638	1,070	0	46,170	126,878	39,586
05-2146	V/R Cnslr III	FT	A	GP	Fairbanks	203	19L / M	12.0		91,634	1,231	0	50,294	143,159	44,666
05-2147	V/R Asst II	FT	A	GP	Anchorage	200	12C / D	12.0		42,890	576	0	33,536	77,002	24,025
07-5970	Project Assistant	FT	A	GP	Juneau	99	16Q	11.5	**	84,537	1,316	0	47,071	132,924	41,206
07-7001	V/R Asst II	FT	A	GP	Wasilla	200	12B / C	12.0		41,896	563	0	33,194	75,653	23,604
07-7002	V/R Asst II	FT	A	GP	Anchorage	200	12A / B	12.0		40,872	549	0	32,842	74,263	23,170
07-7003	Amer S/L Interp	FT	A	GP	Anchorage	200	16C / D	12.0		56,047	753	0	38,059	94,859	29,596
07-7004	Program Coordinator II	FT	A	SS	Juneau	205	20F	12.0		90,730	0	0	50,023	140,753	43,633
07-IN2003	Student Intern II	NP	N	EE	Juneau	N05	7B	3.0		8,058	0	0	811	8,869	2,661
07-IN2101	Graduate Intern II	NP	A	GG	Anchorage	200	16A	6.0		25,886	291	0	12,600	38,777	11,633
07-X104	Program Coordinator	NP	N	XE	Anchorage	N00	18A / B	12.0		62,264	0	0	26,395	88,659	26,598

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				6,028,459	67,691	0	3,674,496
Full Time Positions:	85	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	3	0	0				
Positions in Component:	88	0	0				
				Total Pre-Vacancy:	9,770,646		
				Minus Vacancy Adjustment of 5.63%:	(549,746)		
				Total Post-Vacancy:	9,220,900		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	9,220,900		

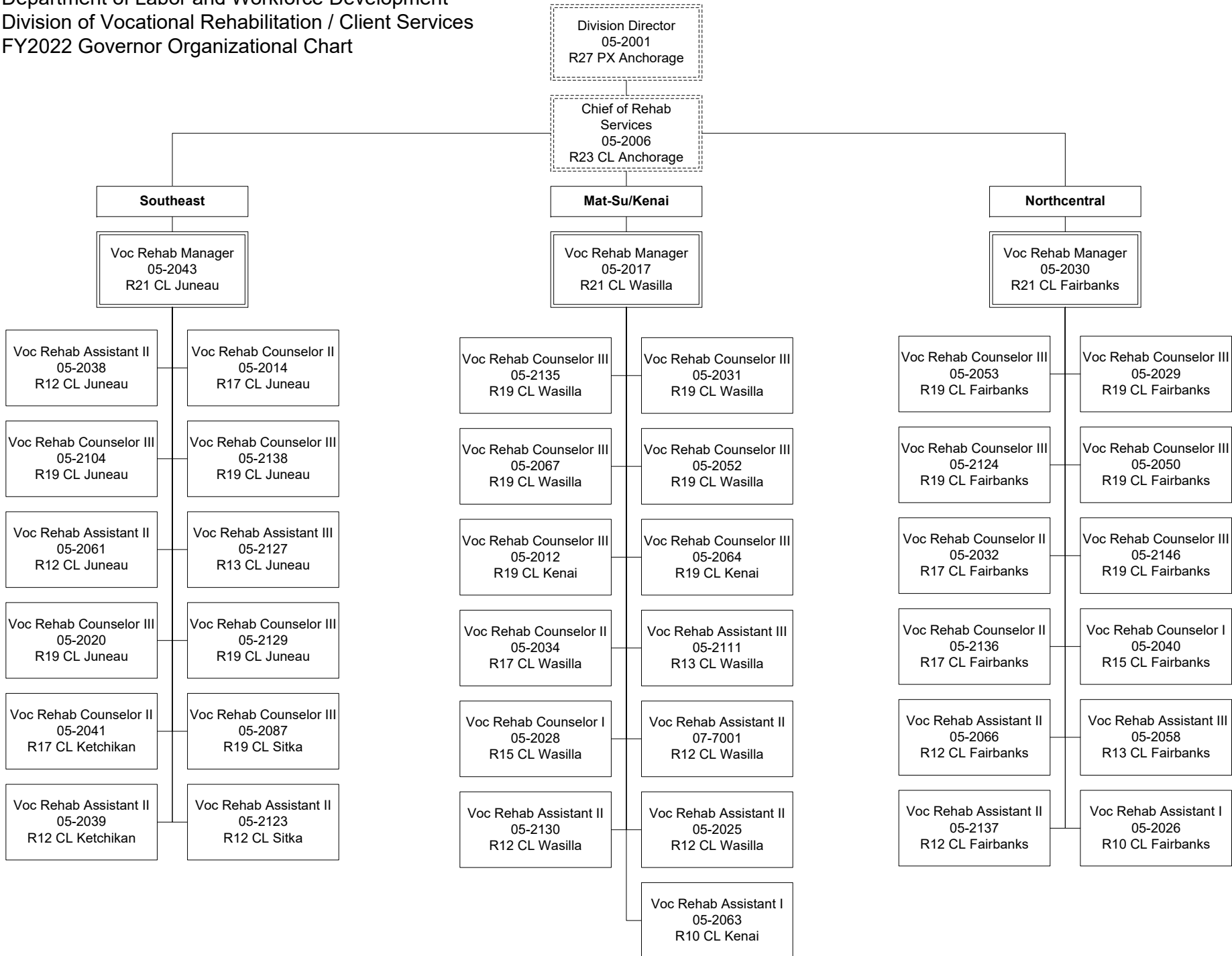
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,725,958	6,347,521	68.84%
1003 General Fund Match	3,044,688	2,873,379	31.16%
Total PCN Funding:	9,770,646	9,220,900	100.00%

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Department of Labor and Workforce Development
 Division of Vocational Rehabilitation / Client Services
 FY2022 Governor Organizational Chart



Department of Labor and Workforce Development
 Division of Vocational Rehabilitation / Client Services
 FY2022 Governor Organizational Chart



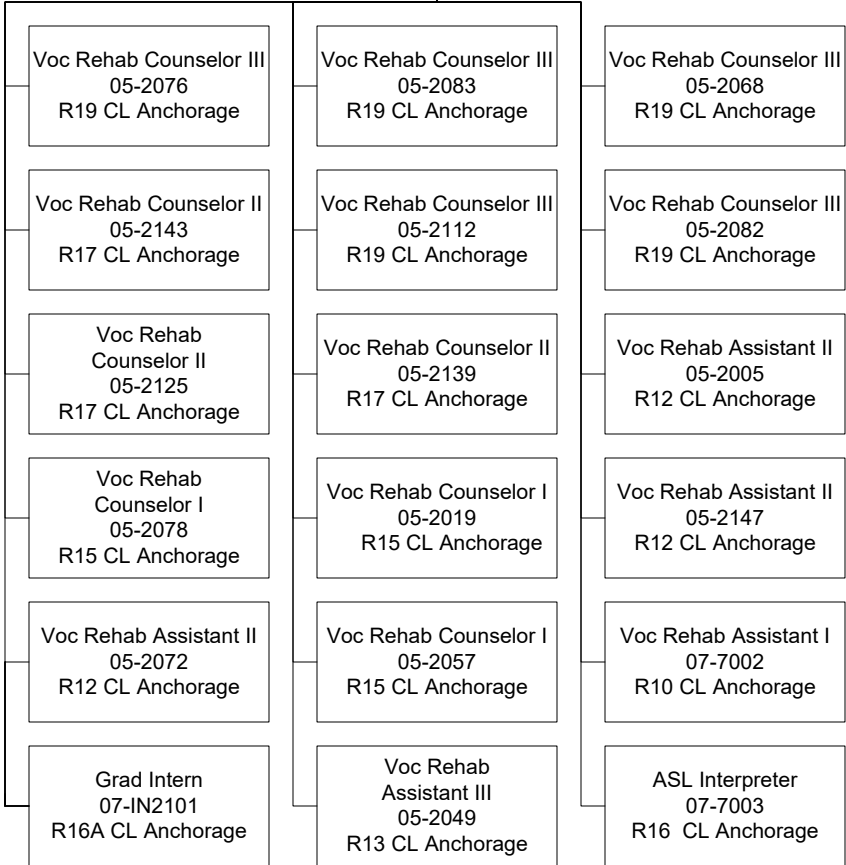
Department of Labor and Workforce Development
 Division of Vocational Rehabilitation / Client Services
 FY2022 Governor Organizational Chart

Division Director
 05-2001
 R27 PX Anchorage

Chief of Rehab
 Services
 05-2006
 R23 CL Anchorage

DeBarr / Eagle River

Voc Rehab Manager
 05-2141
 R21 CL Anchorage



Anchorage / Western

Voc Rehab Manager
 05-2106
 R21 CL Anchorage

