

# **State of Alaska FY2023 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 2021**

- Provided services to 1,785 Alaskans with disabilities.
- Successfully assisted 251 Alaskans with disabilities through an Individualized Plan for Employment to secure employment at an average wage of \$16.16 an hour.
- Provided business engagement services to 182 private sector employers and 49 state/federal/local employers.
- Ninety-two percent of individuals served were significantly or most significantly disabled.
- Despite the COVID-19 pandemic, Client Services provided Pre-Employment Transition Services (Pre-ETS) to 543 students with disabilities in over 53 communities across Alaska utilizing local community rehabilitation providers and division staff. The Pre-ETS programs include activities such as Phlight Clubs, virtual transition camps, summer work experiences, JOBZ Clubs, and S'Cool Stores. 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.
- Moved to an online pre-application process allowing for individuals to access services easier, resulting in 373 inquiries.

**Key Component Challenges**

The Client Services component was greatly impacted by the COVID-19 pandemic and subsequent economic impact. Individuals served by Division of Vocational Rehabilitation (DVR) are often considered high-risk as they experience disabilities and pre-existing conditions that put them at a higher risk of complications due to COVID. Individuals who had been employed, lost or left employment, and individuals who were seeking employment were either fearful of pursuing employment or using public transportation due to COVID-19. Other individuals experienced an increase in family responsibilities. COVID-19 impacted general program services as less individuals sought services or put job search activities on hold. Pre-Employment Transition Services were significantly impacted due to many schools switching to online learning throughout the majority of the school year, however, DVR was able to increase services to students through Summer Work Experience Programs.

**Significant Changes in Results to be Delivered in FY2023**

DVR is anticipating a significant influx of new applicants with the implementation of the new online pre-application process and as the pandemic subsides.

## 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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	84	84	Annual Salaries	6,100,227
Part-time	0	0	COLA	13,680
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	3,870,483
			<i>Less 6.81% Vacancy Factor</i>	(680,190)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>87</b>	<b>87</b>	<b>Total Personal Services</b>	<b>9,304,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A/C V/R Svcs	1	0	0	0	1
Administrative Assistant 2	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 2	1	0	0	0	1
Program Coordinator	1	0	0	0	1
Program Coordinator 1	2	0	1	0	3
Program Coordinator 2	1	0	1	0	2
Project Assistant	2	0	0	0	2
Student Intern 2	0	0	1	0	1
Training Specialist 2	1	0	0	0	1
V/R Asst 1	1	2	1	2	6
V/R Asst 2	8	1	1	4	14
V/R Asst 3	2	1	1	1	5
V/R Cnslr 1	3	0	0	2	5
V/R Cnslr 2	2	0	1	1	4
V/R Cnslr 3	14	8	4	7	33
V/R Mgr	2	1	1	1	5
<b>Totals</b>	<b>44</b>	<b>13</b>	<b>12</b>	<b>18</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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	8,355.4	9,714.7	9,714.7	9,572.6	9,304.2	-268.4	-2.8%
72000 Travel	2.1	149.8	149.8	149.8	149.8	0.0	0.0%
73000 Services	1,921.7	2,034.8	2,034.8	2,034.8	2,034.8	0.0	0.0%
74000 Commodities	249.4	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	3,141.5	5,454.4	5,454.4	5,454.4	5,739.4	285.0	5.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,670.1</b>	<b>17,568.8</b>	<b>17,568.8</b>	<b>17,426.7</b>	<b>17,443.3</b>	<b>16.6</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	8,980.9	13,239.2	13,239.2	13,097.1	13,183.5	86.4	0.7%
1003 G/F Match (UGF)	4,512.8	4,007.2	4,007.2	4,007.2	3,937.4	-69.8	-1.7%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	58.2	58.2	100.0%
1007 I/A Rcpts (Other)	24.3	0.0	0.0	0.0	0.0	0.0	0.0%
1117 VocRandSh (Other)	74.2	124.2	124.2	124.2	124.2	0.0	0.0%
1237 VocSmBus (DGF)	77.9	198.2	198.2	198.2	140.0	-58.2	-29.4%
<b>Unrestricted General (UGF)</b>	<b>4,512.8</b>	<b>4,007.2</b>	<b>4,007.2</b>	<b>4,007.2</b>	<b>3,995.6</b>	<b>-11.6</b>	<b>-0.3%</b>
<b>Designated General (DGF)</b>	<b>77.9</b>	<b>198.2</b>	<b>198.2</b>	<b>198.2</b>	<b>140.0</b>	<b>-58.2</b>	<b>-29.4%</b>
<b>Other Funds</b>	<b>98.5</b>	<b>124.2</b>	<b>124.2</b>	<b>124.2</b>	<b>124.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>8,980.9</b>	<b>13,239.2</b>	<b>13,239.2</b>	<b>13,097.1</b>	<b>13,183.5</b>	<b>86.4</b>	<b>0.7%</b>
<b>Positions:</b>							
Permanent Full Time	85	85	85	84	84	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	17,568.8	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
1002 Fed Rcpts		13,239.2										
1003 G/F Match		4,007.2										
1117 VocRandSh		124.2										
1237 VocSmBus		198.2										
<b>Subtotal</b>		<b>17,568.8</b>	<b>9,714.7</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>3</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Project Assistant (07-5970) and funding from Client Services to Voc Rehab Administration</b>												
	Trout	-142.1	-142.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-142.1										
Transfer Project Assistant (07-5970) and associated funding from Client Services (CS) to Vocational Rehab Administration (DVR). This position was underutilized in CS and the transfer provides essential administrative services in DVR.												
<b>Subtotal</b>		<b>17,426.7</b>	<b>9,572.6</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,454.4</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>3</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.5										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$1.5												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1003 G/F Match		4.4										
FY2023 Change Supervisory Employees (SS) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$14.3												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1003 G/F Match		1.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) SBS and Risk Management Rates: \$5.2												

**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>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-302.7	-302.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-208.3										
1003 G/F Match		-94.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-302.7												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.2										
1003 G/F Match		4.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$10.0												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.3												
<b>Transfer General Fund Match Authority from Special Projects to Client Services</b>												
	Trin	14.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0	0	0
1003 G/F Match		14.0										
Transfer authority from Special Projects to Client Services. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer Federal Grant Authority from Special Projects to Client Services</b>												
	Trin	271.0	0.0	0.0	0.0	0.0	0.0	271.0	0.0	0	0	0
1002 Fed Rcpts		271.0										
Transfer federal authority from Special Projects to Client Services. The remaining authority in Special Projects is sufficient to cover anticipated expenditures.												
<b>Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.2										
1237 VocSmBus		-58.2										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
<b>Totals</b>		<b>17,443.3</b>	<b>9,304.2</b>	<b>149.8</b>	<b>2,034.8</b>	<b>215.1</b>	<b>0.0</b>	<b>5,739.4</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>3</b>

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

**Component:** Client Services (1828)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.1	149.8	149.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>2.1</b>	<b>149.8</b>	<b>149.8</b>
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	2.1	121.8	121.8
2002	Out of State Employee Travel	Out of state employee travel.	0.0	28.0	28.0



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

**Component:** Client Services (1828)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,921.7	2,034.8	2,034.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,921.7</b>	<b>2,034.8</b>	<b>2,034.8</b>
3000	Education Services	Training, education, and memberships.	69.9	95.0	95.0
3001	Financial Services	Financial services, including auditing and accounting, consulting, insurance, or interest expense.	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.	10.7	15.0	15.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	281.6	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.	35.5	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	10.2	11.0	11.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	0.0	1.2	1.2
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	4.0	8.0	8.0

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

**Component:** Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,921.7</b>	<b>2,034.8</b>	<b>2,034.8</b>
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	11.4	10.0	10.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	12.2	23.0	23.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	27.1	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.	296.2	165.0	165.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.0	260.3	260.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	101.8	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.	0.7	3.0	24.0
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	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support,	266.6	260.0	260.0

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

**Component:** Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,921.7</b>	<b>2,034.8</b>	<b>2,034.8</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide including software and computer services. Reimbursable services agreement with the Office of Information Technology for telecommunication support.	34.1	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.	24.1	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.	49.5	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent or other property leases.	566.9	440.0	440.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with the Department of Law for legal services.	2.3	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.	6.1	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.	9.6	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	40.9	15.0	15.0

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

**Component:** Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,921.7</b>	<b>2,034.8</b>	<b>2,034.8</b>
3027	Inter-Agency Financial	Admin - Department-wide and payroll (IRIS), and reporting (ALDER) systems. Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	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).	52.5	144.5	144.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Reimbursable services agreement with Department of Administration for hearing and mediation services.	0.0	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.	7.8	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

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

**Component:** Client Services (1828)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		249.4	215.1	215.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>249.4</b>	<b>215.1</b>	<b>215.1</b>
4000	Business	General business supplies such as office consumables and computer equipment.	238.9	203.6	203.6
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	10.5	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		3,141.5	5,454.4	5,739.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>3,141.5</b>	<b>5,454.4</b>	<b>5,739.4</b>
7001	Grants	Pass-through grant for the Statewide Independent Living Council.	60.0	200.0	485.0
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.	3,081.5	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>8,980.9</b>	<b>13,097.1</b>	<b>13,212.5</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.	8,970.7	13,097.1	13,202.5
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery.	10.2	0.0	10.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>24.3</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts		Inter-agency receipts.	24.3	0.0	0.0
<b>6117 VocRandSh (1117 VocRandSh)</b>			<b>39.8</b>	<b>124.2</b>	<b>124.2</b>
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 in Federal facilities. Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise Program Randolph Sheppard (AS 23.15.130) receipts are commissions earned on vending in Federal facilities.	39.8	124.2	124.2
<b>6237 VocSmBus (1237 VocSmBus)</b>			<b>127.9</b>	<b>198.2</b>	<b>198.2</b>
6970 Vocational Rehab Small Business Enterprise Rvlvng Fund		Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise	127.9	198.2	198.2

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

**Component:** Client Services (1828)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source		Program Chance Act (AS 23.15.130) receipts are commissions earned on vending in State owned facilities. Annual collections in the Small Business Enterprise Revolving Fund. Business Enterprise Program Chance Act (AS 23.15.130) receipts are commissions earned on vending in State owned facilities.			



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

**Component:** Client Services (1828)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>1,459.1</b>	<b>1,646.8</b>	<b>1,646.8</b>
With Department of Labor and Workforce Development				451.2	685.8	685.8
With Department of Administration				997.8	901.0	901.0
With Department of Law				2.3	50.0	50.0
With University of Alaska				7.8	10.0	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 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.	296.2	165.0	165.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.0	260.3	260.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	101.8	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.	0.7	3.0	24.0
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	0.0
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.	266.6	260.0	260.0

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

**Component:** Client Services (1828)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	34.1	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.	24.1	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.	49.5	60.0	60.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	566.9	440.0	440.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	2.3	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.	6.1	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.	9.6	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.	40.9	15.0	15.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting	0.0	45.0	45.0

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

**Component:** Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide and payroll (IRIS), and reporting (ALDER) systems. 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).	52.5	144.5	144.5
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Reimbursable services agreement with Department of Administration for hearing and mediation services.	0.0	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.	7.8	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:** FY2023 Governor (18673)  
**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 1	FT	A	GP	Anchorage	200	18K / L	12.0		80,808	0	0	48,907	129,715	40,471
05-2005	V/R Asst 2	FT	A	GP	Anchorage	200	12G / J	12.0		50,222	0	0	37,504	87,726	25,704
05-2006	Chf V/R Svcs	FT	A	SS	Anchorage	200	23K	12.0		116,147	1,594	0	63,681	181,422	56,549
05-2009	V/R Asst 1	FT	A	GP	Anchorage	200	10A / B	12.0		36,602	0	0	32,427	69,029	21,537
05-2010	Program Coordinator 1	FT	A	GP	Juneau	205	18J / K	10.9	**	75,435	0	0	45,182	120,617	37,633
05-2012	V/R Cnslr 3	FT	A	GP	Kenai	200	19K / L	12.0		87,038	0	0	51,229	138,267	43,139
05-2013	V/R Asst 2	FT	A	GP	Anchorage	200	12N	12.0		57,662	0	0	40,278	97,940	30,557
05-2014	V/R Cnslr 2	FT	A	GP	Juneau	205	17A / B	12.0		61,016	0	0	41,528	102,544	31,994
05-2017	V/R Mgr	FT	A	SS	Wasilla	200	21F / J	12.0		95,292	1,308	0	55,906	152,506	47,582
05-2019	V/R Cnslr 1	FT	A	GP	Anchorage	200	15D / E	12.0		54,972	0	0	39,275	94,247	29,405
05-2020	V/R Cnslr 3	FT	A	GP	Juneau	205	19L / M	12.0		94,367	0	0	53,961	148,328	46,278
05-2021	A/C V/R Svcs	FT	A	SS	Anchorage	200	22S	12.0		139,963	1,921	0	72,559	214,443	66,906
05-2022	V/R Cnslr 1	FT	A	GP	Anchorage	200	15B / C	12.0		51,619	0	0	38,025	89,644	27,969
05-2025	V/R Asst 2	FT	A	GP	Wasilla	200	12C / D	12.0		43,025	0	0	34,821	77,846	24,288
05-2026	V/R Asst 1	FT	A	GP	Fairbanks	203	10A / B	12.0		37,470	0	0	32,750	70,220	21,909
05-2028	V/R Cnslr 1	FT	A	GP	Wasilla	200	15E / F	12.0		57,472	0	0	40,207	97,679	30,476
05-2029	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19M / N	12.0		93,688	0	0	53,708	147,396	45,988
05-2030	V/R Mgr	FT	A	SS	Fairbanks	99	21Q	12.0		128,895	1,769	0	68,433	199,097	62,118
05-2031	V/R Cnslr 3	FT	A	GG	Wasilla	99	19N / O	12.0		96,213	0	0	54,650	150,863	47,069
05-2032	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19E / F	12.0		78,180	0	0	47,927	126,107	39,345
05-2034	V/R Cnslr 2	FT	A	GP	Wasilla	200	17J	12.0		71,799	0	0	45,548	117,347	36,612
05-2036	V/R Cnslr 3	FT	A	GP	Anchorage	200	19B	12.0		66,749	0	0	43,665	110,414	34,449
05-2038	V/R Asst 2	FT	A	GP	Juneau	205	12J / K	12.0		53,780	0	0	38,831	92,611	28,895
05-2039	V/R Asst 1	FT	A	GP	Ketchikan	200	10C / D	12.0		38,149	0	0	33,003	71,152	22,199
05-2040	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19B / C	12.0		69,285	0	0	44,611	113,896	35,536
05-2041	V/R Cnslr 1	FT	A	GP	Ketchikan	200	15C / D	12.0		53,843	0	0	38,854	92,697	28,922
05-2043	V/R Mgr	FT	A	SS	Juneau	99	21O	12.0		122,082	1,676	0	65,893	189,651	59,171
05-2045	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	12.0		64,454	0	0	42,810	107,264	33,466
05-2049	V/R Asst 3	FT	A	GP	Anchorage	200	13L	12.0		58,071	0	0	40,430	98,501	30,732
05-2050	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19K	12.0		87,282	0	0	51,320	138,602	43,244
05-2052	V/R Cnslr 3	FT	A	GG	Wasilla	200	19D	12.0		70,805	0	0	45,177	115,982	36,186
05-2053	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19E / F	12.0		78,528	0	0	48,057	126,585	39,495
05-2055	V/R Cnslr 3	FT	A	GP	Anchorage	200	19B / C	12.0		68,126	0	0	44,179	112,305	35,039
05-2057	V/R Cnslr 1	FT	A	GP	Anchorage	200	15G	12.0		60,236	0	0	41,237	101,473	31,660
05-2058	V/R Asst 3	FT	A	GP	Fairbanks	203	13J	12.0		56,102	0	0	39,696	95,798	29,889
05-2061	V/R Asst 1	FT	A	GP	Juneau	205	10B / C	12.0		38,928	0	0	33,294	72,222	22,533
05-2063	V/R Asst 1	FT	A	GP	Kenai	200	10E / F	12.0		40,360	0	0	33,828	74,188	23,147
05-2064	V/R Cnslr 3	FT	A	GP	Kenai	200	19F / G	12.0		78,507	0	0	48,049	126,556	39,486

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:** FY2023 Governor (18673)  
**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	16D / E	12.0		58,447	0	0	40,570	99,017	30,893
05-2066	V/R Asst 2	FT	A	GP	Fairbanks	203	12B / C	12.0		43,953	0	0	35,167	79,120	24,685
05-2067	V/R Cnslr 3	FT	A	GP	Wasilla	200	19L	12.0		87,497	0	0	51,400	138,897	43,336
05-2068	V/R Cnslr 3	FT	A	GP	Anchorage	200	19N	12.0		93,288	0	0	53,559	146,847	45,816
05-2072	V/R Asst 2	FT	A	GP	Anchorage	200	12F / G	12.0		48,277	0	0	36,779	85,056	26,538
05-2076	V/R Cnslr 3	FT	A	GP	Anchorage	200	19K	12.0		84,747	0	0	50,375	135,122	42,158
05-2077	V/R Cnslr 2	FT	A	GP	Anchorage	200	17D / E	12.0		62,738	0	0	42,170	104,908	32,731
05-2078	V/R Cnslr 2	FT	A	GP	Anchorage	200	17D / E	12.0		63,632	0	0	42,503	106,135	33,114
05-2082	V/R Cnslr 3	FT	A	GP	Anchorage	99	19Q	12.0		104,407	0	0	57,704	162,111	50,579
05-2083	V/R Cnslr 3	FT	A	GP	Anchorage	200	19B	12.0		66,749	0	0	43,665	110,414	34,449
05-2085	V/R Cnslr 3	FT	A	GP	Anchorage	200	19N	12.0		93,288	0	0	53,559	146,847	45,816
05-2086	V/R Asst 3	FT	A	GP	Anchorage	200	13B / C	12.0		44,337	0	0	35,310	79,647	24,850
05-2087	V/R Cnslr 3	FT	A	GP	Sitka	205	19L / M	12.0		92,740	0	0	53,355	146,095	45,582
05-2088	V/R Asst 2	FT	A	GP	Anchorage	200	12B	12.0		41,282	0	0	34,171	75,453	23,541
05-2089	V/R Cnslr 3	FT	A	GP	Anchorage	200	19J	12.0		82,076	0	0	49,379	131,455	41,014
05-2100	Program Coordinator 2	FT	A	SS	Anchorage	200	20F	12.0		89,003	1,222	0	53,562	143,787	44,862
05-2101	Administrative Assistant 2	FT	A	GP	Anchorage	200	14J	12.0		58,344	0	0	40,532	98,876	30,849
05-2103	Training Specialist 2	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,416	124,227	38,759
05-2104	V/R Cnslr 3	FT	A	GP	Juneau	205	19M	12.0		94,868	0	0	54,148	149,016	46,493
05-2106	V/R Mgr	FT	A	SS	Anchorage	200	21J	12.0		98,114	1,347	0	56,958	156,419	48,803
05-2107	V/R Cnslr 3	FT	A	GP	Anchorage	200	19A / B	12.0		66,341	0	0	43,513	109,854	34,274
05-2108	V/R Asst 2	FT	A	GP	Anchorage	200	12G / J	12.0		48,758	0	0	36,958	85,716	26,743
05-2110	V/R Cnslr 3	FT	A	GP	Anchorage	200	19D	12.0		71,507	0	0	45,439	116,946	36,487
05-2111	V/R Asst 3	FT	A	GP	Wasilla	200	13K / L	12.0		57,918	0	0	40,373	98,291	30,667
05-2112	V/R Cnslr 3	FT	A	GP	Anchorage	200	19L / M	12.0		88,920	0	0	51,931	140,851	43,946
05-2123	V/R Asst 2	FT	A	GP	Sitka	205	12K	12.0		55,010	0	0	39,289	94,299	29,421
05-2124	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19L / M	12.0		90,373	0	0	52,472	142,845	44,568
05-2125	V/R Cnslr 3	FT	A	GP	Anchorage	200	19K	12.0		84,747	0	0	50,375	135,122	42,158
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		53,729	0	0	38,812	92,541	28,873
05-2127	V/R Asst 3	FT	A	GP	Juneau	205	13M	12.0		62,966	0	0	42,255	105,221	32,829
05-2128	V/R Asst 2	FT	A	GP	Anchorage	200	12N	12.0		57,662	0	0	40,278	97,940	30,557
05-2129	V/R Cnslr 3	FT	A	GP	Juneau	205	19F / G	12.0		82,636	0	0	49,588	132,224	41,254
05-2130	V/R Asst 2	FT	A	GP	Wasilla	200	12C	12.0		42,666	0	0	34,687	77,353	24,134
05-2135	V/R Cnslr 3	FT	A	GP	Wasilla	200	19N / O	12.0		95,555	0	0	54,404	149,959	46,787
05-2136	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19D	12.0		73,652	0	0	46,239	119,891	37,406
05-2137	V/R Asst 1	FT	A	GP	Fairbanks	203	10C / D	12.0		39,762	0	0	33,605	73,367	22,891
05-2138	V/R Cnslr 3	FT	A	GP	Juneau	205	19N	12.0		97,949	0	0	55,297	153,246	47,813
05-2139	V/R Cnslr 3	FT	A	GP	Anchorage	200	19A	12.0		64,526	0	0	42,837	107,363	33,497

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

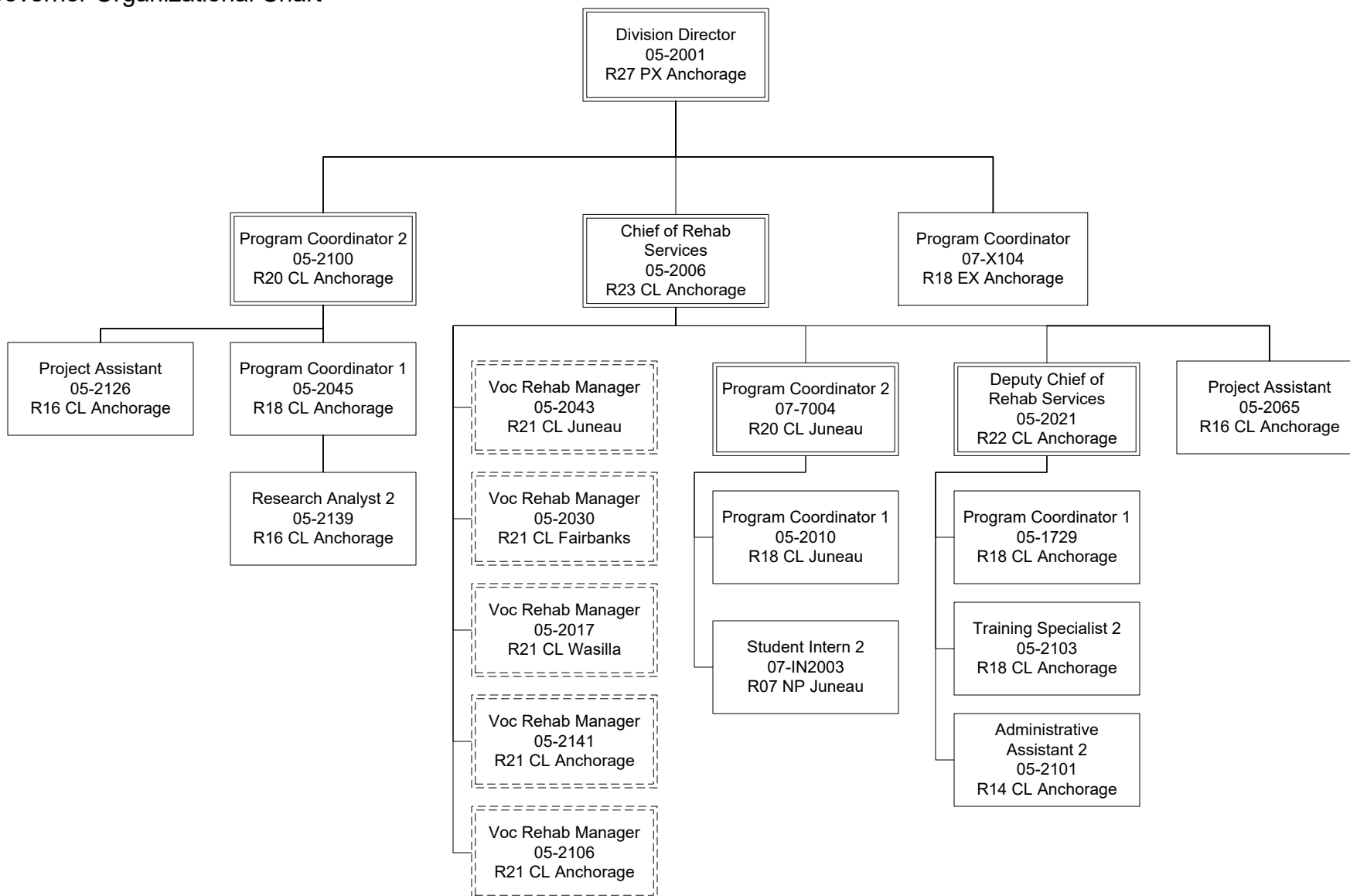
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2141	V/R Mgr	FT	A	SS	Anchorage	200	21M / N	12.0		108,412	1,488	0	60,797	170,697	53,258
05-2143	V/R Cnslr 3	FT	A	GP	Anchorage	200	19J	12.0		82,076	0	0	49,379	131,455	41,014
05-2146	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19M	12.0		93,054	0	0	53,472	146,526	45,716
05-2147	V/R Asst 2	FT	A	GP	Anchorage	200	12C	12.0		42,666	0	0	34,687	77,353	24,134
07-7001	V/R Asst 2	FT	A	GP	Wasilla	200	12D / E	12.0		45,013	0	0	35,562	80,575	25,139
07-7002	V/R Asst 2	FT	A	GP	Anchorage	200	12C	12.0		42,666	0	0	34,687	77,353	24,134
07-7003	Amer S/L Interp	FT	A	GP	Anchorage	200	16E / F	12.0		60,861	0	0	41,470	102,331	31,927
07-7004	Program Coordinator 2	FT	A	SS	Juneau	205	20J / K	12.0		98,716	1,355	0	57,183	157,254	48,749
07-IN2003	Student Intern 2	NP	N	EE	Juneau	N05	7C	3.0		8,292	0	0	799	9,091	2,727
07-IN2101	Graduate Intern 2	NP	A	GG	Anchorage	200	16A	6.0		25,886	0	0	12,624	38,510	11,553
07-X104	Program Coordinator	NP	N	XE	Anchorage	N00	18A	12.0		60,138	0	0	27,749	87,887	26,366

		Total Positions	New	Deleted			Total Salary Costs:	6,100,227
<b>Full Time Positions:</b>		84	0	0			<b>Total COLA:</b>	13,680
<b>Part Time Positions:</b>		0	0	0			<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>		3	0	0			<b>Total Benefits:</b>	3,870,483
<b>Positions in Component:</b>		87	0	0			<b>Total Pre-Vacancy:</b>	9,984,390
							<b>Minus Vacancy Adjustment of 6.81%:</b>	(680,190)
							<b>Total Post-Vacancy:</b>	9,304,200
<b>Total Component Months:</b>		1,027.9					<b>Plus Lump Sum Premium Pay:</b>	0
							<b>Personal Services Line 100:</b>	9,304,200

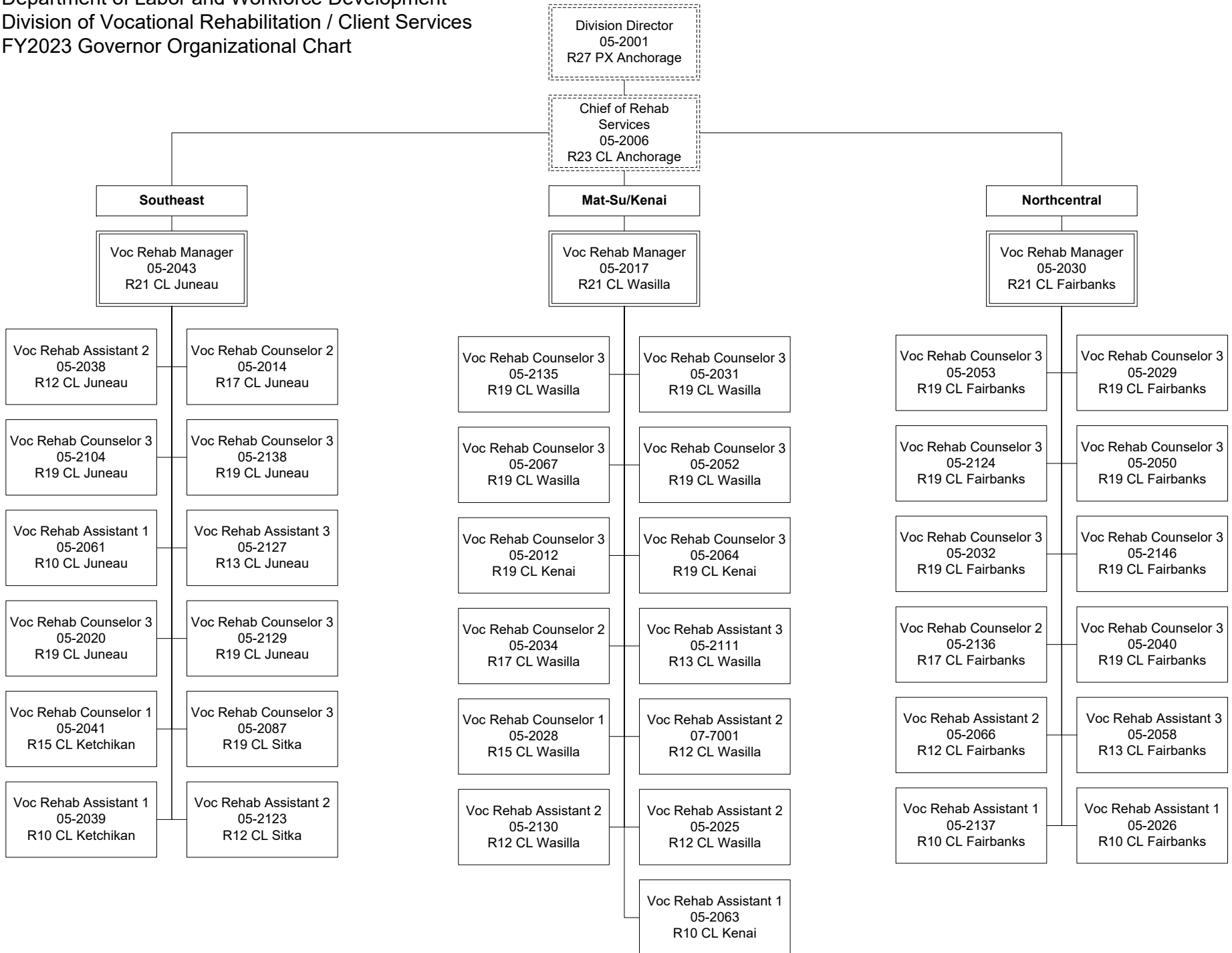
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,872,922	6,404,702	68.84%
1003 General Fund Match	3,111,468	2,899,498	31.16%
<b>Total PCN Funding:</b>	<b>9,984,390</b>	<b>9,304,200</b>	<b>100.00%</b>

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Department of Labor and Workforce Development  
 Division of Vocational Rehabilitation / Client Services  
 FY2023 Governor Organizational Chart



Department of Labor and Workforce Development  
 Division of Vocational Rehabilitation / Client Services  
 FY2023 Governor Organizational Chart





Department of Labor and Workforce Development  
 Division of Vocational Rehabilitation / Client Services  
 FY2023 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

