

State of Alaska FY2024 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 2022

- 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-19. 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 FY2024

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
<p>Contact: Duane Mayes, Director Phone: (907) 334-5963 E-mail: duane.mayes@alaska.gov</p>

Client Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	83	84	Annual Salaries	6,055,308
Part-time	0	0	COLA	187,807
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	3,906,235
			<i>Less 4.04% Vacancy Factor</i>	(410,050)
			Lump Sum Premium Pay	0
Totals	85	86	Total Personal Services	9,739,300

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	2	0	1	0	3
Program Coordinator 2	1	0	1	0	2
Project Assistant	2	0	1	0	3
Research Analyst 2	1	0	0	0	1
Student Intern 2	0	0	1	0	1
Training Specialist 2	1	0	0	0	1
V/R Asst 1	2	1	1	1	5
V/R Asst 2	7	2	1	5	15
V/R Asst 3	2	1	1	1	5
V/R Cnslr 1	2	0	0	2	4
V/R Cnslr 2	4	1	1	2	8
V/R Cnslr 3	11	7	4	6	28
V/R Mgr	2	1	1	1	5
Totals	42	13	13	18	86

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	8,444.7	9,522.7	9,526.1	9,258.1	9,739.3	481.2	5.2%
72000 Travel	25.0	149.8	149.8	246.0	246.0	0.0	0.0%
73000 Services	2,182.8	2,034.8	2,034.8	2,034.8	2,034.8	0.0	0.0%
74000 Commodities	117.2	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	3,589.9	5,739.4	5,739.4	5,677.9	5,711.1	33.2	0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,359.6	17,661.8	17,665.2	17,431.9	17,946.3	514.4	3.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	10,148.2	13,333.9	13,336.3	13,103.0	13,551.3	448.3	3.4%
1003 G/F Match (UGF)	4,024.2	4,005.5	4,006.5	4,006.5	4,072.6	66.1	1.6%
1004 Gen Fund (UGF)	0.0	58.2	58.2	58.2	58.2	0.0	0.0%
1117 VocRandSh (Other)	73.7	124.2	124.2	124.2	124.2	0.0	0.0%
1237 VocSmBus (DGF)	113.5	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	4,024.2	4,063.7	4,064.7	4,064.7	4,130.8	66.1	1.6%
Designated General (DGF)	113.5	140.0	140.0	140.0	140.0	0.0	0.0%
Other Funds	73.7	124.2	124.2	124.2	124.2	0.0	0.0%
Federal Funds	10,148.2	13,333.9	13,336.3	13,103.0	13,551.3	448.3	3.4%
Positions:							
Permanent Full Time	84	84	84	83	84	1	1.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	17,661.8	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
1002 Fed Rcpts		13,333.9										
1003 G/F Match		4,005.5										
1004 Gen Fund		58.2										
1117 VocRandSh		124.2										
1237 VocSmBus		140.0										
FY2023 Exempt 5% COLA												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		1.0										
FY2023 Exempt 5% COLA: \$3.4												
Subtotal		17,665.2	9,526.1	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-34.7	96.2	0.0	0.0	0.0	-61.5	0.0	0	0	0
Transfer authority from personal services and grants to travel to align travel authority with the FY2023 Travel Plan. The remaining personal services and grants authority is sufficient to meet anticipated expenditures.												
Transfer Vocational Rehabilitation Counselor 3 (05-2110) to Special Projects from Client Services to Support MASST												
	Trout	-233.3	-233.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-233.3										
The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment and Training Services to the Special Projects component of the Division of Vocational Rehabilitation on July 1, 2022.												
The transfer of one Vocational Rehabilitation Counselor 3 (05-2110) and reclassification to an Employment Services Technician 2 from Client Services to Special Projects is necessary to facilitate the operation of the MASST program.												
Delete Nonpermanent Exempt Program Coordinator (07-X104)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The nonpermanent exempt Program Coordinator (07-X104) was recently vacated. The position is expiring and the project the position was created for is complete. The division has no need to extend this position.												

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	
Subtotal		17,431.9	9,258.1	246.0	2,034.8	215.1	0.0	5,677.9	0.0	83	0	2
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Project Assistant (07-5970) and funding from Vocational Rehabilitation Administration to Client Services												
	Trin	160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		160.7										
Transfer Project Assistant (07-5970) and associated funding from Vocational Rehab Administration (DVR) to Client Services (CS). This position was better suited for the work of CS and provides essential services for the CS component.												
Align Authority for Mature Alaskans Seeking Skills Training (MASST) Program with Actual Expenditures												
	Trin	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		141.5										
Transfer authority from Workforce Development to align with actual expenditures from Mature Alaskans Seeking Skills Training (MASST) Program.												
Align Authority for Anticipated Grants Costs												
	LIT	0.0	-33.2	0.0	0.0	0.0	0.0	33.2	0.0	0	0	0
Transfer authority from personal services to grants to align authority with anticipated expenditures. The remaining personal services authority is sufficient to meet anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.3										
1003 G/F Match		5.5										
FY2024 PERS rate adjustment to 25.10%: \$17.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	194.4	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		133.8										
1003 G/F Match		60.6										
FY2024 Salary and Health Insurance Increases: \$194.4												
FY2024 GGU cost of living increase 2.5%: \$165.2												
FY2024 SU cost of living increase 1%: \$12.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$11.2												

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		
										PFT	PPT	NP
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$5.1												
	Totals	17,946.3	9,739.3	246.0	2,034.8	215.1	0.0	5,711.1	0.0	84	0	2

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

Component: Client Services (1828)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		25.0	246.0	246.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			25.0	246.0	246.0
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	20.6	174.2	174.2
2001	In-State Non-Employee Travel	In-state non-employee travel.	2.4	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	2.0	71.8	71.8

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

Component: Client Services (1828)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,182.8	2,034.8	2,034.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,182.8	2,034.8	2,034.8
3000	Education Services	Training, education, and memberships.	61.7	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.	12.7	15.0	15.0
3003	Information Technology	Information technology, including training, consulting, leases, and software licensing and maintenance.	422.1	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.	42.1	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	9.3	11.0	11.0
3007	Advertising and Promotions	Advertising for regulation changes, board meetings, recruitments, or other public notices.	85.5	1.2	1.2
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and other disposal services.	4.4	8.0	8.0

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,182.8	2,034.8	2,034.8
3009	Structure/Infrastructure/Land	Room rental for training and seminar space, board or council meetings, or storage and archiving needs.	53.2	10.0	10.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	17.9	23.0	23.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	67.7	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.	461.1	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	Admin - Department-wide Allocation for Data Processing network and support services.	53.5	62.7	62.7
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116) Reimbursable services agreement with Data Processing to provide support to program specific systems including SARA.	7.6	24.0	24.0
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.	237.8	282.3	282.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with the Office of Information	25.4	26.7	26.7

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

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				2,182.8	2,034.8	2,034.8
			Technology for telecommunication support.			
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.	4.6	8.3	8.3
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.	54.0	60.4	60.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	524.3	588.8	588.8
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	7.9	55.0	55.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	3.3	3.3
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.	8.3	8.6	8.6
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.	16.0	20.3	20.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with the Department of	0.0	0.5	0.5

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			2,182.8	2,034.8	2,034.8	
		Administration for Americans with 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).	0.0	47.6	47.6
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.	5.7	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		117.2	215.1	215.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			117.2	215.1	215.1
4000	Business	General business supplies such as office consumables and computer equipment.	116.7	203.6	203.6
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	0.4	3.0	3.0
4004	Safety	Safety gear and protective clothing.	0.1	0.0	0.0
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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		3,589.9	5,677.9	5,711.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	3,589.9	5,677.9	5,711.1
7001	Grants	Pass-through grant for the Statewide Independent Living Council.	6.5	6.5	6.5
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.	3,583.4	5,671.4	5,704.6

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Client Services (1828)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			10,151.5	13,103.0	13,551.3
5004 Federal Education - Miscellaneous Grants		Federal Basic Support Program funds received for providing direct services to individuals with disabilities such that they are able to work; and Social Security reimbursements for rehabilitation of individuals receiving disability benefits.	10,142.1	13,103.0	13,541.3
5021 Federal - Other Prior Year Reimbursement Recovery		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. Prior year recovery.	9.4	0.0	10.0
6117 VocRandSh (1117 VocRandSh)			38.1	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 in Federal facilities.	38.1	124.2	124.2
		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.			

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Client Services (1828)

Revenue Type (OMB Fund Code)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6237 VocSmBus (1237 VocSmBus)			146.8	140.0	140.0
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 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.	146.8	140.0	140.0

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

Component: Client Services (1828)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				1,406.2	1,646.8	1,646.8
With Department of Labor and Workforce Development				468.7	498.9	498.9
With Department of Administration				923.9	1,082.9	1,082.9
With Department of Law				7.9	55.0	55.0
With University of Alaska				5.7	10.0	10.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 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.	461.1	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	Admin - Department-wide	Allocation for Data Processing network and support services.	53.5	62.7	62.7
3016	Inter-Agency Economic Development	Labor - DETS Administration (3116)	Reimbursable services agreement with Data Processing to provide support to program specific systems including SARA.	7.6	24.0	24.0
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.	237.8	282.3	282.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	25.4	26.7	26.7

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

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	4.6	8.3	8.3
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.	54.0	60.4	60.4
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	524.3	588.8	588.8
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with the Department of Law for legal services.	7.9	55.0	55.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	0.0	3.3	3.3
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.	8.3	8.6	8.6
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.	16.0	20.3	20.3
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).	0.0	47.6	47.6

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

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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.	5.7	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: FY2024 Governor (19867)
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	18L	12.0		84,338	2,905	0	50,870	138,113	43,091
05-2005	V/R Asst 2	FT	A	GP	Anchorage	200	12G	12.0		50,135	1,727	0	37,945	89,807	26,314
05-2006	Chf V/R Svcs	FT	A	SS	Anchorage	200	23K / L	12.0		120,325	1,658	0	67,143	189,126	58,951
05-2009	V/R Asst 1	FT	A	GP	Anchorage	200	10B / C	12.0		37,958	1,308	0	33,343	72,609	22,654
05-2010	Program Coordinator 1	FT	A	GP	Juneau	205	18B / C	10.9	**	61,773	2,128	0	40,601	104,502	32,605
05-2012	V/R Cnslr 3	FT	A	GP	Kenai	200	19L	12.0		90,110	3,104	0	53,051	146,265	45,635
05-2013	V/R Asst 2	FT	A	GP	Anchorage	200	12B / C	12.0		43,218	1,489	0	35,331	80,038	24,972
05-2014	V/R Cnslr 2	FT	A	GP	Juneau	205	17B / C	12.0		65,150	2,244	0	43,619	111,013	34,636
05-2017	V/R Mgr	FT	A	SS	Wasilla	200	21J	12.0		99,112	1,366	0	59,127	159,605	49,797
05-2019	V/R Cnslr 2	FT	A	GP	Anchorage	200	17B / C	12.0		60,892	2,098	0	42,010	105,000	32,760
05-2020	V/R Cnslr 3	FT	A	GP	Juneau	205	19M	12.0		97,695	3,365	0	55,918	156,978	48,977
05-2021	A/C V/R Svcs	FT	A	SS	Anchorage	200	22T	12.0		145,954	2,011	0	76,829	224,794	70,136
05-2022	V/R Cnslr 1	FT	A	GP	Anchorage	200	15B / C	12.0		52,392	1,805	0	38,798	92,995	29,014
05-2025	V/R Asst 2	FT	A	GP	Wasilla	200	12D / E	12.0		45,738	1,576	0	36,283	83,597	26,082
05-2026	V/R Asst 2	FT	A	GP	Fairbanks	203	12C / D	12.0		45,579	1,570	0	36,223	83,372	26,012
05-2028	V/R Cnslr 1	FT	A	GP	Wasilla	200	15F / G	12.0		61,388	2,115	0	42,197	105,700	32,978
05-2029	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19N	12.0		98,943	3,408	0	56,389	158,740	49,527
05-2030	V/R Mgr	FT	A	SS	Fairbanks	203	21B / C	12.0		87,082	1,200	0	54,581	142,863	44,573
05-2031	V/R Cnslr 3	FT	A	GG	Wasilla	99	19N / O	12.0		98,113	3,380	0	56,076	157,569	49,162
05-2032	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19F / G	12.0		83,081	2,862	0	50,395	136,338	42,538
05-2034	V/R Cnslr 2	FT	A	GP	Wasilla	200	17C / D	12.0		62,508	2,153	0	42,620	107,281	33,472
05-2036	V/R Cnslr 3	FT	A	GP	Anchorage	200	19B / C	12.0		69,059	2,379	0	45,096	116,534	36,359
05-2038	V/R Asst 2	FT	A	GP	Juneau	205	12C / D	12.0		46,449	1,600	0	36,552	84,601	26,396
05-2039	V/R Asst 1	FT	A	GP	Ketchikan	200	10B / C	12.0		38,950	1,342	0	33,718	74,010	23,091
05-2040	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19B / C	12.0		71,307	2,456	0	45,946	119,709	37,349
05-2041	V/R Cnslr 1	FT	A	GP	Ketchikan	200	15E / F	12.0		58,517	2,016	0	41,112	101,645	31,713
05-2043	V/R Mgr	FT	A	SS	Juneau	99	21O / P	12.0		126,141	1,738	0	69,341	197,220	61,533
05-2045	Program Coordinator 1	FT	A	GP	Anchorage	200	18C / D	12.0		68,680	2,366	0	44,953	115,999	36,192
05-2049	V/R Asst 3	FT	A	GP	Anchorage	200	13L / M	12.0		61,289	2,111	0	42,160	105,560	32,935
05-2050	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19K / L	12.0		91,479	3,151	0	53,569	148,199	46,238
05-2052	V/R Cnslr 2	FT	A	GG	Wasilla	200	17A / B	12.0		59,609	2,053	0	41,525	103,187	32,194
05-2053	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19F / G	12.0		83,390	2,873	0	50,512	136,775	42,674
05-2055	V/R Cnslr 3	FT	A	GP	Anchorage	200	19C / D	12.0		72,664	2,503	0	46,458	121,625	37,947
05-2057	V/R Cnslr 2	FT	A	GP	Anchorage	200	17E / F	12.0		68,508	2,360	0	44,888	115,756	36,116
05-2058	V/R Asst 3	FT	A	GP	Fairbanks	203	13G / J	12.0		57,779	1,990	0	40,833	100,602	31,388
05-2061	V/R Asst 1	FT	A	GP	Juneau	205	10B / C	12.0		40,524	1,396	0	34,313	76,233	23,785
05-2063	V/R Asst 2	FT	A	GP	Kenai	200	12B / C	12.0		43,170	1,487	0	35,313	79,970	24,951
05-2064	V/R Cnslr 3	FT	A	GP	Kenai	200	19G	12.0		81,159	2,796	0	49,669	133,624	41,691

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: FY2024 Governor (19867)
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	16E / F	12.0		62,398	2,149	0	42,579	107,126	33,423
05-2066	V/R Asst 2	FT	A	GP	Fairbanks	203	12C / D	12.0		45,821	1,578	0	36,314	83,713	26,119
05-2067	V/R Cnslr 3	FT	A	GP	Wasilla	200	19L / M	12.0		90,231	3,108	0	53,097	146,436	45,688
05-2068	V/R Cnslr 3	FT	A	GP	Anchorage	200	19B / C	12.0		69,228	2,385	0	45,160	116,773	36,433
05-2072	V/R Asst 2	FT	A	GP	Anchorage	200	12G	12.0		50,135	1,727	0	37,945	89,807	28,020
05-2076	V/R Cnslr 3	FT	A	GP	Anchorage	200	19C / D	12.0		71,567	2,465	0	46,044	120,076	37,464
05-2077	V/R Cnslr 2	FT	A	GP	Anchorage	200	17E / F	12.0		66,648	2,296	0	44,185	113,129	35,296
05-2078	V/R Cnslr 3	FT	A	GP	Anchorage	200	19A / B	12.0		68,335	2,354	0	44,822	115,511	36,039
05-2082	V/R Cnslr 3	FT	A	GP	Anchorage	99	19R / S	12.0		111,320	3,835	0	61,066	176,221	54,981
05-2083	V/R Cnslr 2	FT	A	GP	Anchorage	200	17A / B	12.0		59,190	2,039	0	41,367	102,596	32,010
05-2085	V/R Cnslr 3	FT	A	GP	Anchorage	200	19N / O	12.0		98,787	3,403	0	56,330	158,520	49,458
05-2086	V/R Asst 3	FT	A	GP	Anchorage	200	13B / C	12.0		45,965	1,583	0	36,369	83,917	26,182
05-2087	V/R Cnslr 3	FT	A	GP	Sitka	205	19M	12.0		97,695	3,365	0	55,918	156,978	48,977
05-2088	V/R Asst 1	FT	A	GP	Anchorage	200	10B / C	12.0		38,560	1,328	0	33,570	73,458	22,919
05-2089	V/R Cnslr 3	FT	A	GP	Anchorage	200	19J / K	12.0		86,709	2,987	0	51,766	141,462	44,136
05-2100	Program Coordinator 2	FT	A	SS	Anchorage	200	20F / J	12.0		90,383	1,245	0	55,828	147,456	46,006
05-2101	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,578	1,673	0	37,356	87,607	27,333
05-2103	Training Specialist 2	FT	A	GP	Anchorage	200	18J / K	12.0		80,291	2,766	0	49,341	132,398	41,308
05-2104	V/R Cnslr 3	FT	A	GP	Juneau	205	19M / N	12.0		98,222	3,384	0	56,117	157,723	49,210
05-2106	V/R Mgr	FT	A	SS	Anchorage	200	21J / K	12.0		100,590	1,386	0	59,686	161,662	50,439
05-2107	V/R Cnslr 1	FT	A	GP	Anchorage	200	15B / C	12.0		53,519	1,844	0	39,223	94,586	29,511
05-2108	V/R Asst 2	FT	A	GP	Anchorage	200	12B / C	12.0		43,218	1,489	0	35,331	80,038	24,972
05-2111	V/R Asst 3	FT	A	GP	Wasilla	200	13L	12.0		59,826	2,061	0	41,607	103,494	32,290
05-2112	V/R Cnslr 3	FT	A	GP	Anchorage	200	19N	12.0		96,057	3,309	0	55,299	154,665	48,256
05-2123	V/R Asst 2	FT	A	GP	Sitka	205	12K / L	12.0		57,960	1,997	0	40,902	100,859	31,468
05-2124	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19M	12.0		95,823	3,301	0	55,210	154,334	48,152
05-2125	V/R Cnslr 3	FT	A	GP	Anchorage	200	19K / L	12.0		89,756	3,092	0	52,917	145,765	45,479
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		57,183	1,970	0	40,608	99,761	31,125
05-2127	V/R Asst 3	FT	A	GP	Juneau	205	13B / C	12.0		47,910	1,650	0	37,104	86,664	27,039
05-2128	V/R Asst 2	FT	A	GP	Anchorage	200	12C / D	12.0		44,895	1,547	0	35,964	82,406	25,711
05-2129	V/R Cnslr 3	FT	A	GP	Juneau	205	19G	12.0		85,215	2,935	0	51,201	139,351	43,478
05-2130	V/R Asst 2	FT	A	GP	Wasilla	200	12B / C	12.0		43,917	1,513	0	35,595	81,025	25,280
05-2135	V/R Cnslr 3	FT	A	GP	Wasilla	200	19O	12.0		99,177	3,416	0	56,478	159,071	49,630
05-2136	V/R Cnslr 2	FT	A	GP	Fairbanks	203	17A / B	12.0		60,799	2,094	0	41,975	104,868	32,719
05-2137	V/R Asst 1	FT	A	GP	Fairbanks	203	10D / E	12.0		42,144	1,452	0	34,925	78,521	24,499
05-2138	V/R Cnslr 3	FT	A	GP	Juneau	205	19N / O	12.0		102,219	3,521	0	57,627	163,367	50,971
05-2139	Research Analyst 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,241	1,937	0	40,252	98,430	30,710
05-2141	V/R Mgr	FT	A	SS	Anchorage	200	21N	12.0		112,632	1,552	0	64,236	178,420	55,667

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: FY2024 Governor (19867)
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
05-2143	V/R Cnslr 3	FT	A	GP	Anchorage	200	19B / C	12.0		69,228	2,385	0	45,160	116,773	36,433
05-2146	V/R Cnslr 3	FT	A	GP	Fairbanks	203	19M / N	12.0		98,423	3,390	0	56,193	158,006	49,298
05-2147	V/R Asst 2	FT	A	GP	Anchorage	200	12B / C	12.0		43,917	1,513	0	35,595	81,025	25,280
07-5970	Project Assistant	FT	A	GP	Juneau	99	16R	11.6	**	92,506	3,187	0	53,323	149,016	149,016
07-7001	V/R Asst 2	FT	A	GP	Wasilla	200	12E / F	12.0		47,964	1,652	0	37,124	86,740	27,063
07-7002	V/R Asst 2	FT	A	GP	Anchorage	200	12B / C	12.0		42,826	1,475	0	35,183	79,484	24,799
07-7003	Amer S/L Interp	FT	A	GP	Anchorage	200	16F / G	12.0		64,895	2,235	0	43,522	110,652	34,523
07-7004	Program Coordinator 2	FT	A	SS	Juneau	205	20K	12.0		100,610	1,386	0	59,693	161,689	50,124
07-IN2003	Student Intern 2	NP	N	EE	Juneau	N05	7C	3.0		8,707	0	0	904	9,611	2,883
07-IN2101	Graduate Intern 2	NP	A	GG	Anchorage	200	16A	6.0		26,930	759	0	12,917	40,606	12,182
													Total Salary Costs:	6,055,308	
													Total COLA:	187,807	
													Total Premium Pay:	0	
													Total Benefits:	3,906,235	
													Total Pre-Vacancy:	10,149,350	
													Minus Vacancy Adjustment of 4.04%:	(410,050)	
													Total Post-Vacancy:	9,739,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,739,300	

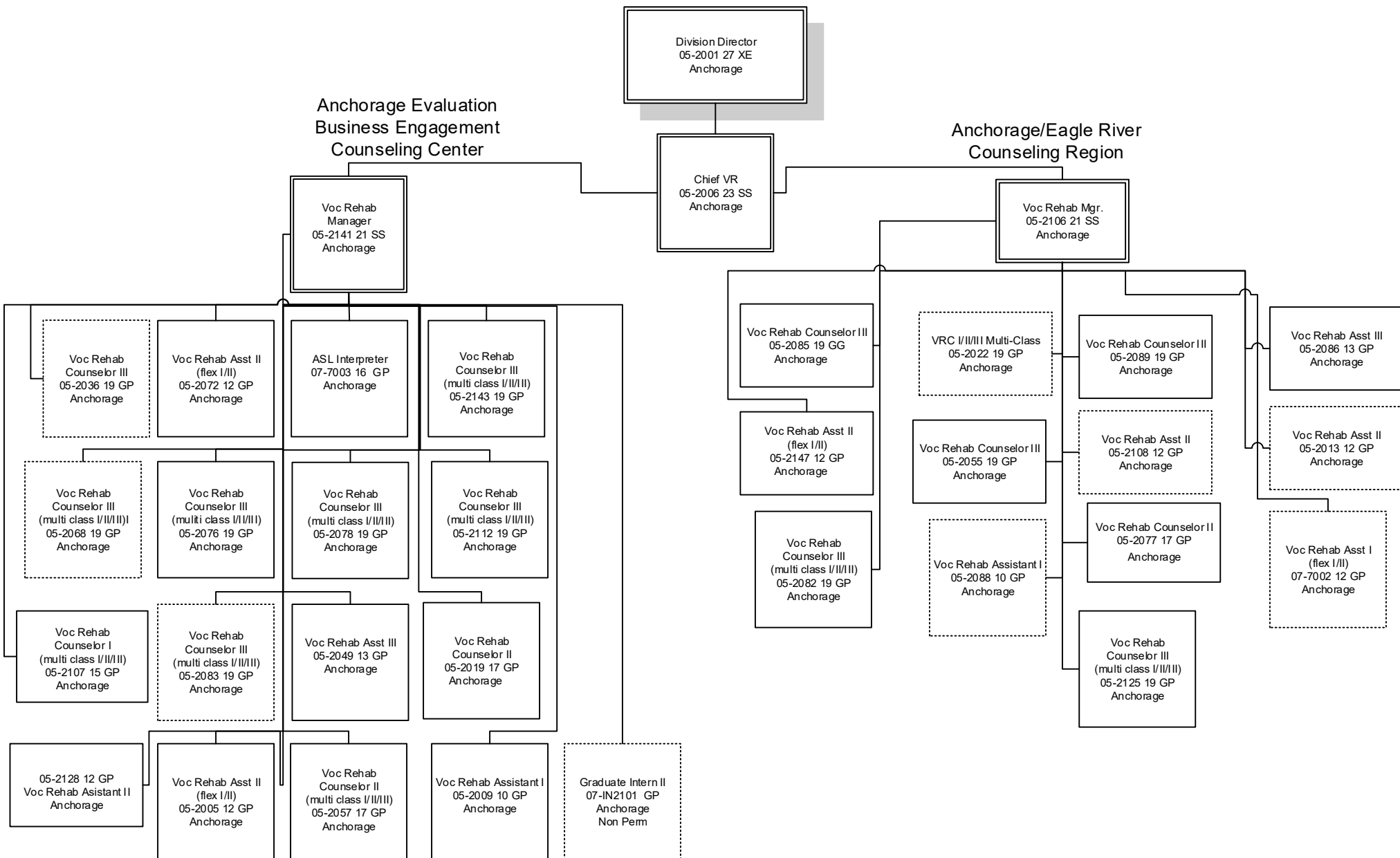
	Total Positions	New	Deleted
Full Time Positions:	84	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	86	0	0

Total Component Months: 1,015.5

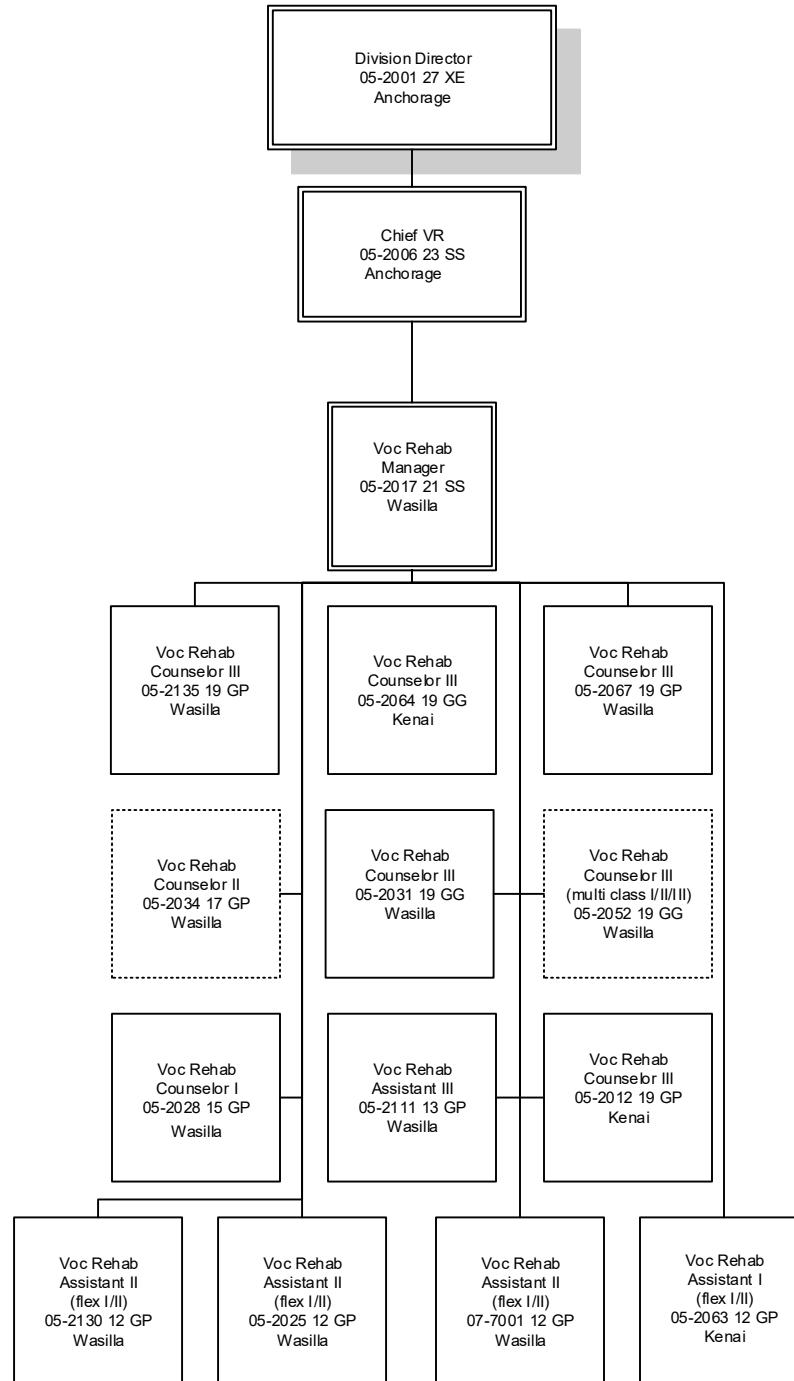
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,882,919	6,604,838	67.82%
1003 General Fund Match	3,266,431	3,134,462	32.18%
Total PCN Funding:	10,149,350	9,739,300	100.00%

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.

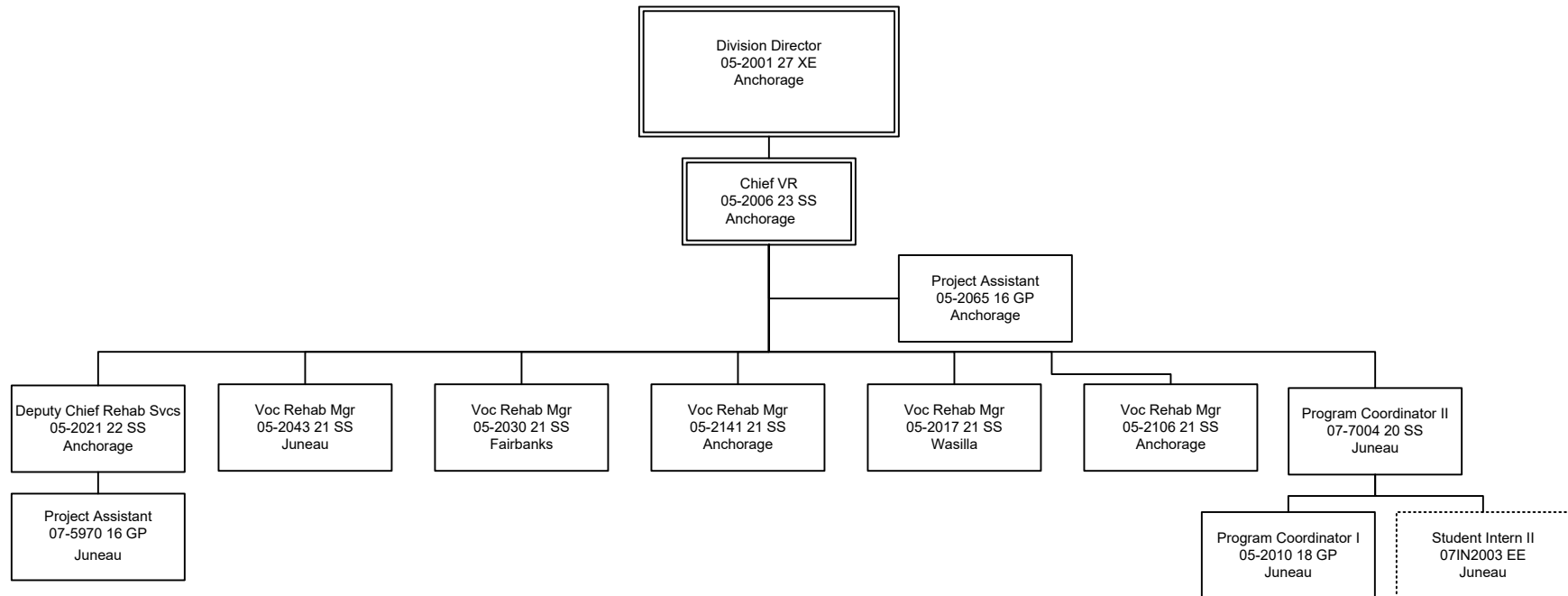
Department of Labor and Workforce Development
 Division of Vocational Rehabilitation
 Anchorage/Eagle River – Counseling Center
 FY2024 Governor Organization Chart



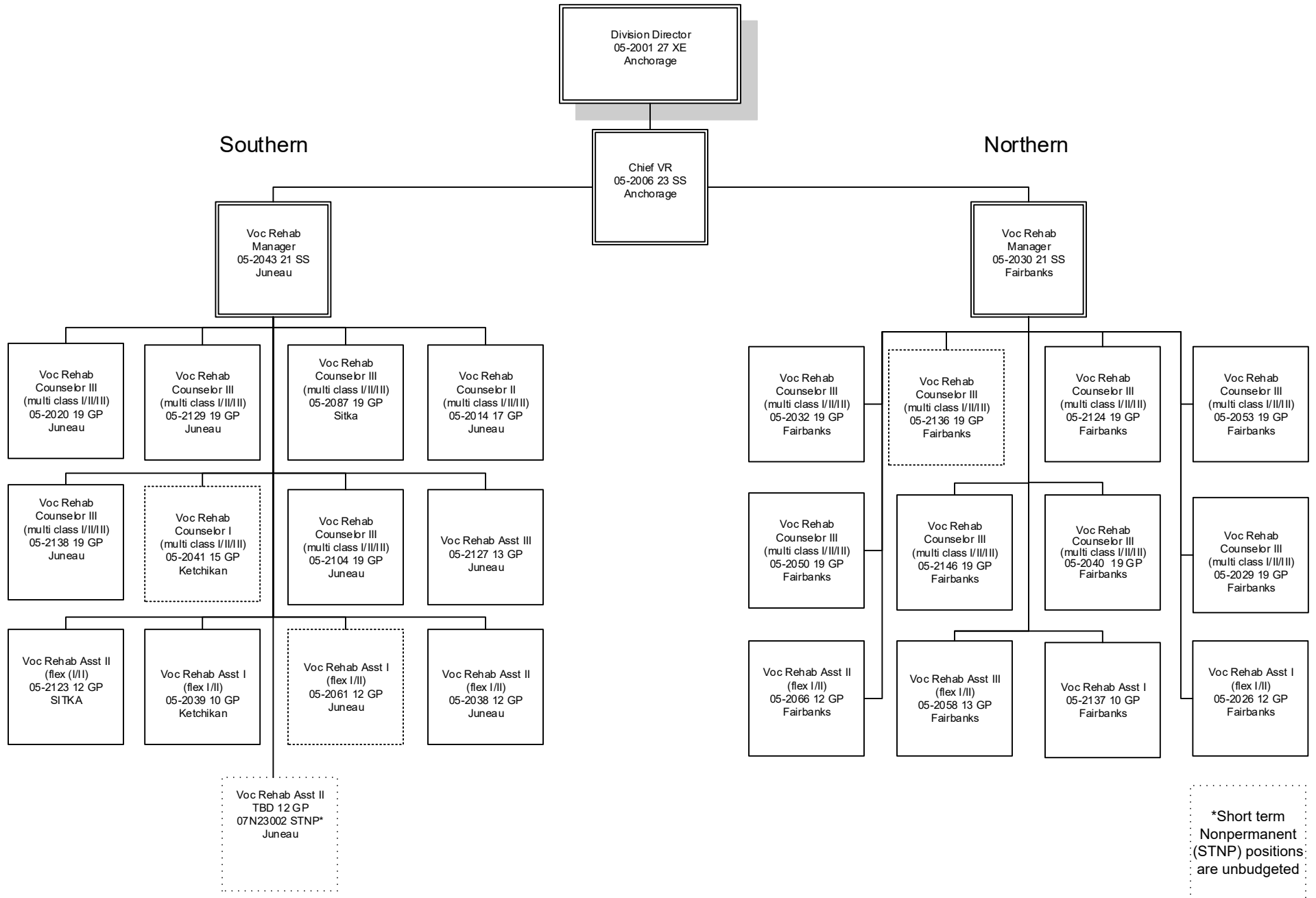
Department of Labor and Workforce Development
 Division of Vocational Rehabilitation
 VR – Mat-Su/Kenai
 FY2024 Governor Organization Chart



Department of Labor and Workforce Development
Division of Vocational Rehabilitation - Client Services
FY2024 Management Organizational Chart



Department of Labor and Workforce Development
 Division of Vocational Rehabilitation
 Southern & Northern Regions
 FY2024 Governor Organization Chart



*Short term
 Nonpermanent
 (STNP) positions
 are unbudgeted

Department of Labor and Workforce Development
Division of Vocational Rehabilitation - Deputy Chief VR
FY2024 Governor Organization Chart

