

**State of Alaska**  
**FY2024 Governor's Operating Budget**

**Department of Labor and Workforce Development**  
**Special Projects**  
**Component Budget Summary**

**Component: Special Projects**

**Contribution to Department's Mission**

Seek out new and innovative programs that will enhance and support providing services to individuals with disabilities to obtain and maintain employment.

**Core Services**

- Seek federal funding for innovative projects that address individual needs in support of their employment goals.
- Provide supported employment services to individuals with the most significant disabilities to enter or retain competitive employment.
- Issue grants to non-profit organizations to administer the referral of sign language interpreters for deaf and hard-of-hearing individuals.
- Provide a comprehensive statewide program of technology related assistance for individuals with disabilities.

**Major Component Accomplishments in 2022**

- Served 366 individuals 55 years of age and older who are blind or have a significant visual impairment. Services were provided to individuals in their local communities and included mobility training, peer support, independent living skill training, and low vision assessments.
- Identified and provided services to blind and visually-impaired individuals in rural and remote communities including Healy, Delta, Barrow, Tok, Northway, Salcha, Homer, Central Kenai Peninsula, Seward, Kodiak, Angoon, Hoonah, Kake, Klawock, Hydaburg, and Yakutat.
- Assistive Technology Alaska (ATLA) provided assistance to 764 individuals with disabilities, family or caregivers, representatives of education, health, employment, or community living. Of those 764 Alaskans, ATLA provided 104 devices for loan and 449 demonstrations through the Assistive Technology (AT) Act. Subsequent contracts and programs provided devices and services to 429 individuals.
- Served 93 individuals under a Supported Employment Individualized Plan for Employment.
- Outreach efforts include monthly call-in peer support meetings, direct travel to remote communities, presentations, radio broadcasts, websites, emails, and social media. The COVID-19 pandemic presented many challenges for the grantees in providing in-person support; all grantees practiced CDC recommended guidelines for safe interaction with others. Many services were moved to a virtual platform.
- Customer satisfaction is consistently positive, with appreciation for technology, equipment loan closets, and transportation programs.

**Key Component Challenges**

One of the greatest challenges is inherent in having such a large state. In many cases, clients are widely spread throughout the state, live alone, or reside in rural/isolated areas. Each individual served can take a large investment of time; networking with care providers and family members, finding travel resources, carefully coordinating initial contact, providing services, and staying connected for subsequent visits. All of these logistical challenges have been exacerbated with COVID-19. The demographic of the older blind is much more susceptible to the virus, so not only is extra caution taken in all communications and delivery of services, but many partner agencies and other support networks are feeling the strain of trying to connect with seniors and adapt their services to meet client needs in a constantly changing landscape.

As grantees and other community members continue to adapt to new remote platforms, we anticipate seeing an increase in outreach and networking opportunities and increasing community awareness of the Older Blind (OB) program.

As more Alaskans take advantage of assistive technology to augment communication, wheelchair mounts, and computer access, the Assistive Technology of Alaska (ATLA) programs are challenged to keep up with the demand for devices, continual upgrades, and technical support.

### **Significant Changes in Results to be Delivered in FY2024**

Due to the COVID-19 pandemic, DVR's Special Projects have seen an increase in need from individuals with disabilities. It is anticipated this need will increase as individuals require additional services to ensure independence. During the COVID-19 pandemic many traditional methods of service delivery have had to be reevaluated to ensure continued access to services while prioritizing safety for both consumers and staff. The grantees have worked alongside consumers to explore alternative methods of engaging in appointments as well as peer support, and distance delivery methods of services were developed. Individual services are currently offered telephonically as well as via Zoom depending on consumer preference. Occasional in-person appointments have occurred if an urgent need arises. Peer support groups have elected to continue meeting via teleconference. With increased knowledge and comfort with remote service delivery, it is a goal to increase presence in our rural communities with these newly acquired skills and resources. All client interactions will be carried out with the minimum of direct contact as possible to mitigate potential COVID-19 risks.

### **Statutory and Regulatory Authority**

Federal Authority:

PL 101-476  
34 CFR Part 361  
PL 102-569, Title IV

Individuals with Disabilities Education Act (IDEA)  
State Vocational Rehabilitation Services Program  
Vocational Rehabilitation Program  
Supported Employment

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation

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

| Special Projects<br>Personal Services Information |   |                                  |                                  |                |
|---|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions                              |   |                                  | Personal Services Costs          |                |
|   | <u>FY2023</u><br><u>Management</u><br><u>Plan</u> | <u>FY2024</u><br><u>Governor</u> |                                  |                |
| Full-time   | 2   | 2                                | Annual Salaries                  | 170,132        |
| Part-time   | 0   | 0                                | COLA                             | 5,861          |
| Nonpermanent                                      | 0   | 0                                | Premium Pay                      | 0              |
|   |   |                                  | Annual Benefits                  | 104,665        |
|   |   |                                  | <i>Less 2.80% Vacancy Factor</i> | <i>(7,858)</i> |
|   |   |                                  | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>                                     | <b>2</b>  | <b>2</b>                         | <b>Total Personal Services</b>   | <b>272,800</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Emp Svc Tech 2                  | 1         | 0         | 0        | 0        | 1        |
| Program Coordinator 2           | 0         | 0         | 1        | 0        | 1        |
| <b>Totals</b>                   | <b>1</b>  | <b>0</b>  | <b>1</b> | <b>0</b> | <b>2</b> |

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

**Component:** Special Projects (1958)  
**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           | 10.5           | 17.0                        | 17.0              | 265.9                  | 272.8           | 6.9                                       | 2.6%          |
| 72000 Travel                      | 0.0            | 3.8                         | 3.8               | 14.4                   | 14.4            | 0.0                                       | 0.0%          |
| 73000 Services                    | 0.0            | 3.2                         | 3.2               | 1.0                    | 44.8            | 43.8                                      | 4380.0%       |
| 74000 Commodities                 | 0.0            | 0.0                         | 0.0               | 0.0                    | 3.2             | 3.2                                       | 100.0%        |
| 75000 Capital Outlay              | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 77000 Grants, Benefits            | 908.1          | 910.9                       | 910.9             | 886.9                  | 2,593.9         | 1,707.0                                   | 192.5%        |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| <b>Totals</b>                     | <b>918.6</b>   | <b>934.9</b>                | <b>934.9</b>      | <b>1,168.2</b>         | <b>2,929.1</b>  | <b>1,760.9</b>                            | <b>150.7%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |               |
| 1002 Fed Rcpts (Fed)              | 673.3          | 685.9                       | 685.9             | 919.2                  | 2,489.4         | 1,570.2                                   | 170.8%        |
| 1003 G/F Match (UGF)              | 25.0           | 28.0                        | 28.0              | 28.0                   | 28.7            | 0.7                                       | 2.5%          |
| 1004 Gen Fund (UGF)               | 125.0          | 125.0                       | 125.0             | 125.0                  | 125.0           | 0.0                                       | 0.0%          |
| 1007 I/A Rcpts (Other)            | 95.3           | 96.0                        | 96.0              | 96.0                   | 96.0            | 0.0                                       | 0.0%          |
| 1054 Empl Trng (DGF)              | 0.0            | 0.0                         | 0.0               | 0.0                    | 190.0           | 190.0                                     | 100.0%        |
| <b>Unrestricted General (UGF)</b> | <b>150.0</b>   | <b>153.0</b>                | <b>153.0</b>      | <b>153.0</b>           | <b>153.7</b>    | <b>0.7</b>                                | <b>0.5%</b>   |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>190.0</b>    | <b>190.0</b>                              | <b>100.0%</b> |
| <b>Other Funds</b>                | <b>95.3</b>    | <b>96.0</b>                 | <b>96.0</b>       | <b>96.0</b>            | <b>96.0</b>     | <b>0.0</b>                                | <b>0.0%</b>   |
| <b>Federal Funds</b>              | <b>673.3</b>   | <b>685.9</b>                | <b>685.9</b>      | <b>919.2</b>           | <b>2,489.4</b>  | <b>1,570.2</b>                            | <b>170.8%</b> |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |               |
| Permanent Full Time               | 0              | 0                           | 0                 | 2                      | 2               | 0   | 0.0%          |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%          |
| Non Permanent                     | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Special Projects (1958)  
**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 *****  |            |                |                   |             |            |             |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>   |            |                |                   |             |            |             |                |                  |               |           |          |          |
|  | ConfCom    | 934.9          | 17.0              | 3.8         | 3.2        | 0.0         | 0.0            | 910.9            | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 685.9          |                   |             |            |             |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 28.0           |                   |             |            |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 125.0          |                   |             |            |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 96.0           |                   |             |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>934.9</b>   | <b>17.0</b>       | <b>3.8</b>  | <b>3.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>910.9</b>     | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****   |            |                |                   |             |            |             |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>   |            |                |                   |             |            |             |                |                  |               |           |          |          |
|  | LIT        | 0.0            | 15.6              | 10.6        | -2.2       | 0.0         | 0.0            | -24.0            | 0.0           | 0         | 0        | 0        |
| Transfer authority from services and grants to personal services and travel to cover anticipated costs and to align travel authority with the FY2023 Travel Plan. The remaining services and grants authority is sufficient to meet anticipated expenditures.            |            |                |                   |             |            |             |                |                  |               |           |          |          |
| <b>Transfer Program Coordinator 2 (02-1514) to Special Projects from Workforce Development</b>   |            |                |                   |             |            |             |                |                  |               |           |          |          |
|  | Trin       | 0.0            | 0.0               | 0.0         | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 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 Program Coordinator 2 (02-1514) from Workforce Development to Special Projects is necessary to facilitate the operation of the MASST program.  |            |                |                   |             |            |             |                |                  |               |           |          |          |
| <b>Transfer Vocational Rehabilitation Counselor 3 (05-2110) to Special Projects from Client Services to Support MASST</b>  |            |                |                   |             |            |             |                |                  |               |           |          |          |
|  | Trin       | 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.                                  |            |                |                   |             |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,168.2</b> | <b>265.9</b>      | <b>14.4</b> | <b>1.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>886.9</b>     | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Management Plan To FY2024 Governor *****   |            |                |                   |             |            |             |                |                  |               |           |          |          |
| <b>Transfer Mature Alaskans Seeking Skills Training Program from Division of Employment and Training Services</b>  |            |                |                   |             |            |             |                |                  |               |           |          |          |
|  | Trin       | 1,754.5        | 26.2              | 0.0         | 43.8       | 3.2         | 0.0            | 1,681.3          | 0.0           | 0         | 0        | 0        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Special Projects (1958)  
**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       |
| 1002 Fed Rcpts   |            | 1,564.5        |                   |             |             |             |                |                  |               |           |          |          |
| 1054 Empl Trng   |            | 190.0          |                   |             |             |             |                |                  |               |           |          |          |
| <p>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.</p> <p>The transfer of one Program Coordinator 2 (02-1514) from Workforce Development to Special Projects was completed as part of the FY2023 Management Plan. This action completes the transfer of the program by transferring the federal expenditure and revenue authority as well as the required state funded match.</p> |            |                |                   |             |             |             |                |                  |               |           |          |          |
| <b>Align Authority for Anticipated Grants Costs</b>  |            |                |                   |             |             |             |                |                  |               |           |          |          |
|  | LIT        | 0.0            | -25.7             | 0.0         | 0.0         | 0.0         | 0.0            | 25.7             | 0.0           | 0         | 0        | 0        |
| <p>Transfer authority from personal services to grants to align authority with anticipated expenditures. The remaining personal services authority is sufficient to meet anticipated expenditures.</p>   |            |                |                   |             |             |             |                |                  |               |           |          |          |
| <b>FY2024 PERS Rate Adjustment</b>   |            |                |                   |             |             |             |                |                  |               |           |          |          |
|  | SalAdj     | 0.5            | 0.5               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 0.4            |                   |             |             |             |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 0.1            |                   |             |             |             |                |                  |               |           |          |          |
| <p>FY2024 PERS rate adjustment to 25.10%: \$0.5</p>  |            |                |                   |             |             |             |                |                  |               |           |          |          |
| <b>FY2024 Salary and Health Insurance Increases</b>  |            |                |                   |             |             |             |                |                  |               |           |          |          |
|  | SalAdj     | 5.9            | 5.9               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 5.3            |                   |             |             |             |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 0.6            |                   |             |             |             |                |                  |               |           |          |          |
| <p>FY2024 Salary and Health Insurance Increases: \$5.9</p> <p>FY2024 GGU cost of living increase 2.5%: \$5.7</p> <p>FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2</p>  |            |                |                   |             |             |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>2,929.1</b> | <b>272.8</b>      | <b>14.4</b> | <b>44.8</b> | <b>3.2</b>  | <b>0.0</b>     | <b>2,593.9</b>   | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |

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

**Component:** Special Projects (1958)

| Line Number                      | Line Name                |   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|--------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                   |   | 0.0            | 14.4                   | 14.4            |
| Object Class                     | Servicing Agency         | Explanation   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>2000 Travel Detail Totals</b> |                          |   | <b>0.0</b>     | <b>14.4</b>            | <b>14.4</b>     |
| 2000                             | In-State Employee Travel | In-state employee travel to support the department's mission. | 0.0            | 14.4                   | 14.4            |



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

**Component:** Special Projects (1958)

| Line Number                        | Line Name                                     |  |   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|---|--|---|----------------|------------------------|-----------------|
| 3000                               | Services                                      |  |   | 0.0            | 1.0                    | 44.8            |
| Object Class                       |   | Servicing Agency                       | Explanation   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>3000 Services Detail Totals</b> |   |  |   | <b>0.0</b>     | <b>1.0</b>             | <b>44.8</b>     |
| 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. | 0.0            | 1.0                    | 19.4            |
| 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            | 0.0                    | 25.4            |

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

**Component:** Special Projects (1958)

| Line Number                           | Line Name        |   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---------------------------------------|------------------|---|----------------|------------------------|-----------------|
| 4000                                  | Commodities      |   | 0.0            | 0.0                    | 3.2             |
| Object Class                          | Servicing Agency | Explanation   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>4000 Commodities Detail Totals</b> |                  |   | <b>0.0</b>     | <b>0.0</b>             | <b>3.2</b>      |
| 4000                                  | Business         | Mature Alaskan's Seeking Skills Training office supplies. | 0.0            | 0.0                    | 3.2             |
|                                       |                  | Mature Alaskan's Seeking Skills Training office supplies. |                |                        |                 |

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

**Component:** Special Projects (1958)

| Line Number  | Line Name        |  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 7000         | Grants, Benefits |  | 908.1          | 886.9                  | 2,593.9         |
| Object Class | Servicing Agency | Explanation  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|              |                  | <b>7000 Grants, Benefits Detail Totals</b>   | <b>908.1</b>   | <b>886.9</b>           | <b>2,593.9</b>  |
| 7001         | Grants           | Grants to non-profits and organizations in support of the component's mission.<br>Grants to non-profits and organizations in support of the component's mission. | 908.1          | 886.9                  | 2,593.9         |

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

**Component:** Special Projects (1958)

| Revenue Type (OMB Fund Code)<br>Revenue Source            | Component              | Comment   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|---|------------------------|---|----------------|---------------------------|-----------------|
| <b>5002 Fed Rcpts (1002 Fed Rcpts)</b>                    |                        |   | <b>673.3</b>   | <b>919.2</b>              | <b>2,489.4</b>  |
| 5002 Federal General Government -<br>Miscellaneous Grants |                        | Federal Funding for Mature<br>Alaskan's Seeking Skills Training<br>Program.   | 0.0            | 230.0                     | 1,706.0         |
| 5004 Federal Education - Miscellaneous<br>Grants          |                        | US Department of Health & Human<br>Services State Grant for Assistive<br>Technology; US Department of<br>Education funds to provide<br>Independent Living Services for<br>Older Individuals who are Blind | 673.3          | 689.2                     | 783.4           |
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                    |                        |   | <b>95.3</b>    | <b>96.0</b>               | <b>96.0</b>     |
| 5301 Inter-Agency Receipts                                | E&ED - Department-wide | Reimbursable Service Agreement<br>for Assistive Technology Braille<br>Support.  | 95.3           | 96.0                      | 96.0            |

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

**Component:** Special Projects (1958)

|   |   |  |   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|---|---|--|---|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                               |   |  |   | <b>0.0</b>     | <b>1.0</b>                | <b>44.8</b>     |
| With Department of Labor and<br>Workforce Development |   |  |   | 0.0            | 1.0                       | 44.8            |
| Object Class  | Servicing Agency                              | Explanation                            |   | FY2022 Actuals | FY2023<br>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. | 0.0            | 1.0                       | 19.4            |
| 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            | 0.0                       | 25.4            |

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Special Projects (1958)  
**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 |
|--------------------------------|-----------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 02-1514                        | Program Coordinator 2 | FT          | A           | GP        | Juneau    | 99           | 200 / P      | 12.0        |               | 109,154         | 3,760 | 0           | 60,248                                    | 173,162     | 0          |
| 05-2010                        | Program Coordinator 1 | FT          | A           | GP        | Juneau    | 205          | 18B          | 1.1         | *             | 6,234           | 215   | 0           | 4,097                                     | 10,546      | 0          |
| 05-2110                        | Emp Svc Tech 2        | FT          | A           | GP        | Anchorage | 200          | 15A / B      | 12.0        |               | 51,554          | 1,776 | 0           | 38,481                                    | 91,811      | 28,645     |
| 07-5970                        | Project Assistant     | FT          | A           | GP        | Juneau    | 99           | 16R          | 0.4         | *             | 3,190           | 110   | 0           | 1,839                                     | 5,139       | 5,139      |
|                                |                       |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Salary Costs:</b>                | 170,132     |            |
|                                |                       |             |             |           |           |              |              |             |               |                 |       |             | <b>Total COLA:</b>                        | 5,861       |            |
|                                |                       |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Premium Pay:</b>                 | 0           |            |
|                                |                       |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Benefits:</b>                    | 104,665     |            |
|                                |                       |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Pre-Vacancy:</b>                 | 280,658     |            |
|                                |                       |             |             |           |           |              |              |             |               |                 |       |             | <b>Minus Vacancy Adjustment of 2.80%:</b> | (7,858)     |            |
|                                |                       |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Post-Vacancy:</b>                | 272,800     |            |
|                                |                       |             |             |           |           |              |              |             |               |                 |       |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                |                       |             |             |           |           |              |              |             |               |                 |       |             | <b>Personal Services Line 100:</b>        | 272,800     |            |
| <b>Total Component Months:</b> |                       | 25.5        |             |           |           |              |              |             |               |                 |       |             |   |             |            |

| <b>PCN Funding Sources:</b> | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts       | 246,294            | 239,398             | 87.76%         |
| 1003 General Fund Match     | 28,645             | 27,843              | 10.21%         |
| 1004 General Fund Receipts  | 5,139              | 4,995               | 1.83%          |
| 1007 Interagency Receipts   | 580                | 564                 | 0.21%          |
| <b>Total PCN Funding:</b>   | <b>280,658</b>     | <b>272,800</b>      | <b>100.00%</b> |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Labor and Workforce Development  
Division of Vocational Rehabilitation  
FY2024 Organizational Chart  
Director

