

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Client Services Component Budget Summary

Component: Client Services

Contribution to Department's Mission

The Client Services component contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment. The program will continue its role in the management of a statewide workforce investment system that prepares individuals with disabilities for gainful employment.

Core Services

- Provide direct services to assist individuals with disabilities who are in need of vocational rehabilitation to prepare for and acquire employment.
- Grant funds to non-profit organizations to establish rehabilitation services that assist individuals with disabilities reach their employment goal.

Key Component Challenges

The mission of the division is to assist individuals with disabilities to obtain and maintain employment. As reflective of a nationwide recession, this mission has been challenging this year. Alaska Division of Vocational Rehabilitation (ADVR) is not under Order of Selection and is not denying individuals with disabilities who meet eligibility criteria for services at this time. In FY2010 ADVR served 4,034 individuals who were defined as individuals with significant disabilities and served 1,387 individuals who were defined as most significantly disabled.

The division has supported our staff to develop strategies to address and achieve our benchmark production standards despite the challenges in a struggling economy. To ensure the fulfillment of our mission and to continue to follow evidence based practice principles ADVR has been proactive in developing an assessment of agency needs and a strategic plan to address those needs. In 2010 a Comprehensive Statewide Needs Assessment was concluded and a work plan developed for FY 2011 that addressed the following components:

ADVR continues to work with high numbers of individuals with behavioral health and cognitive disabilities. In an effort to better serve these individuals, ADVR is recruiting for a Program Coordinator to provide transition services coordination to transition youth programs in the state, and also assist in coordinating transition of correction populations into the workforce.

ADVR has developed and renewed partnerships with behavioral health programs and providers across the state to increase awareness of services available and work towards providing comprehensive services using a team to address a holistic approach to individuals being concurrently served by these systems.

ADVR continues to partner with eleven Tribal Vocational Rehabilitation (TVR) programs. ADVR has established a schedule of quarterly meetings with the directors involved in the TVR consortium to work towards continuous improvement in this partnership to serve our Native Alaskan population and rural communities.

ADVR has recognized a significant need to improve VR service delivery in rural Alaska communities. A study was done to evaluate natural partners in remote communities where there are no ADVR offices. It is on this fiscal year's work plan to examine the potential of using existing partners in these communities and to develop other networks to increase the efficacy and availability of services in communities that are currently underserved. At this time numbers of individuals served are reflective of the State's overall population distribution, however, we recognize the need and challenges involved in our efforts to strive towards equitable service delivery as a statewide program.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

Major Component Accomplishments in 2010

For FY2011 ADVR is almost staffed to capacity and the agency is supportive and proactive in developing staff competencies and continued professional development. This year ADVR was awarded a federal training grant through the Rehabilitation Services Administration to be used towards training over the next five year period. Although the grant amount is not sufficient to cover all the training needs of the division, it is an accomplishment to receive recognition from our Federal Program on our efforts to work towards continuous improvement in our service delivery.

The division continued providing training to mental health centers across the state to develop strategies for partnering on concurrently served individuals. The division also provides training and updates to Community Rehabilitation Providers in an effort to maintain a high quality of service delivery to all individuals served.

The division met the state performance standard for the number of individuals who gained employment.

529 individuals that exited the program were successfully employed for 90 days or more. A significant number of these individuals were employed in integrated employment settings making an average wage of \$14.48.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361
PL 105 - 220 Title IV

State Vocational Rehabilitation Services Program
Workforce Investment Act of 1998
Vocational Rehabilitation Program

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
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,871.9	7,665.6	8,223.6
72000 Travel	233.8	237.5	268.9
73000 Services	1,523.2	1,630.7	1,122.4
74000 Commodities	406.1	-81.1	652.7
75000 Capital Outlay	9.2	0.0	0.0
77000 Grants, Benefits	5,575.4	6,327.2	5,389.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,619.6	15,779.9	15,657.3
Funding Sources:			
1002 Federal Receipts	9,249.7	9,934.0	10,900.4
1003 General Fund Match	4,257.1	4,335.3	4,426.9
1007 Inter-Agency Receipts	1.2	5.0	5.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	150.9	325.0	325.0
1212 Federal Stimulus: ARRA 2009	960.7	1,180.6	0.0
Funding Totals	14,619.6	15,779.9	15,657.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Voc Rehab Small Business Enterprise Fund	51122	150.9	325.0	325.0
Unrestricted Total		150.9	325.0	325.0
Restricted Revenues				
Federal Receipts	51010	9,249.7	9,934.0	10,900.4
Interagency Receipts	51015	1.2	5.0	5.0
Federal Economic Stimulus	51118	960.7	1,180.6	0.0
Restricted Total		10,211.6	11,119.6	10,905.4
Total Estimated Revenues		10,362.5	11,444.6	11,230.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	4,335.3	0.0	330.0	11,114.6	15,779.9
Adjustments which will continue current level of service:					
-Transfer In Federal Receipt Authority from VR Administration to Support Previously Transferred Positions	0.0	0.0	0.0	235.0	235.0
-Decrement One-time ARRA Carryforward (HB199) Authority	0.0	0.0	0.0	-1,180.6	-1,180.6
-Transfer In Federal Authority from Special Projects to Accommodate Increases in Federal Award	0.0	0.0	0.0	500.0	500.0
-Transfer in PCN 07-7004 from Assistive Technology due to Change in Duties	0.0	0.0	0.0	19.8	19.8
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.9	0.0	0.0	-10.7	-15.6
-FY 2012 Personal Services increases	96.5	0.0	0.0	222.3	318.8
FY2012 Governor	4,426.9	0.0	330.0	10,900.4	15,657.3

**Client Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	88	89	Annual Salaries	5,462,616
Part-time	0	0	COLA	1,143
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	3,250,639
			<i>Less 5.63% Vacancy Factor</i>	(490,801)
			Lump Sum Premium Pay	0
Totals	90	91	Total Personal Services	8,223,597

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
American Sign Lang Interpreter	1	0	0	0	1
Asst Chief Voc Rehab Svcs	0	0	1	0	1
Chf Vocational Rehab Svcs	1	0	0	0	1
Comm Rehab Prog Spec	0	0	1	0	1
Graduate Intern II	1	1	0	0	2
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	1	0	2
Project Assistant	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Voc Rehab Assist I	0	1	2	3	6
Voc Rehab Assist II	10	2	0	5	17
Voc Rehab Assist III	2	1	1	1	5
Voc Rehab Counselor I	0	2	3	0	5
Voc Rehab Counselor II	5	3	0	6	14
Voc Rehab Evaluator I	1	0	0	0	1
Voc Rehab Evaluator II	1	0	0	0	1
Voc Rehab Manager	2	1	1	1	5
Vocational Rehab Counselor III	14	3	2	5	24
Totals	44	14	12	21	91

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,871.9	7,541.9	7,542.9	7,665.6	8,223.6	558.0	7.3%
72000 Travel	233.8	303.9	272.5	237.5	268.9	31.4	13.2%
73000 Services	1,523.2	1,359.7	1,718.0	1,630.7	1,122.4	-508.3	-31.2%
74000 Commodities	406.1	185.8	-81.1	-81.1	652.7	733.8	904.8%
75000 Capital Outlay	9.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,575.4	5,206.6	6,327.2	6,327.2	5,389.7	-937.5	-14.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,619.6	14,597.9	15,779.5	15,779.9	15,657.3	-122.6	-0.8%
Fund Sources:							
1002 Fed Rcpts	9,249.7	9,932.9	9,933.6	9,934.0	10,900.4	966.4	9.7%
1003 G/F Match	4,257.1	4,335.0	4,335.3	4,335.3	4,426.9	91.6	2.1%
1007 I/A Rcpts	1.2	5.0	5.0	5.0	5.0	0.0	0.0%
1117 VocSm Bus	150.9	325.0	325.0	325.0	325.0	0.0	0.0%
1212 Fed ARRA	960.7	0.0	1,180.6	1,180.6	0.0	-1,180.6	-100.0%
Unrestricted General (UGF)	4,257.1	4,335.0	4,335.3	4,335.3	4,426.9	91.6	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	152.1	330.0	330.0	330.0	330.0	0.0	0.0%
Federal Funds	10,210.4	9,932.9	11,114.2	11,114.6	10,900.4	-214.2	-1.9%
Positions:							
Permanent Full Time	86	86	86	88	89	1	1.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	14,597.9	7,541.9	303.9	1,359.7	185.8	0.0	5,206.6	0.0	86	0	2
1002 Fed Rcpts		9,932.9										
1003 G/F Match		4,335.0										
1007 I/A Rcpts		5.0										
1117 VocSm Bus		325.0										
ADN 0711005 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11												
	CarryFwd	723.9	0.0	12.8	350.0	13.8	0.0	347.3	0.0	0	0	0
1212 Fed ARRA		723.9										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199)) was extended from 06/30/10 to 6/30/11. This transaction establishes FY11 expenditure authorization for the estimated unexpended balance of funds from FY10. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY10 is finalized.												
ADN0711014 DVR FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.3										
FY2011 Non-covered Employees Year 1 increase: \$1.0												
ADN 0711005b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment												
	CarryFwd	456.7	0.0	-44.2	8.3	-280.7	0.0	773.3	0.0	0	0	0
1212 Fed ARRA		456.7										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199)) was extended from 06/30/10 to 6/30/11.												
This transaction adjusts the established FY11 expenditure authorization based on the final unexpended balance of funds from FY10 as of 8-31-2010.												
Subtotal		15,779.5	7,542.9	272.5	1,718.0	-81.1	0.0	6,327.2	0.0	86	0	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-0-1018 Approved 08-16-09 Duty Station Change of PCN 05-2021 from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1018, approved 08-16-09, authorized the relocation of PCN 05-2021 Assistance Chief Vocational Rehabilitation Services from Anchorage to Juneau												

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	

dependent on recruitment results. The relocation was finalized in December of 2009, and is now being reconciled in the budget process.

ADN 07-1-1045 Transfer In Personal Services Federal Authority from Assistive Technology

1002 Fed Rcpts	Trin	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer excess federal authority from the Assistive Technology component. This excess authority is related to collective bargaining unit cost corrections.

ADN 07-1-1038 Line Item Transfer to Balance Personal Services for Expenses Related to PCNs Transferred In

	LIT	0.0	122.3	-35.0	-87.3	0.0	0.0	0.0	0.0	0	0	0
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An increase in personal services authorization is required to accommodate the transfer of two PCNs: 05-2010 and 05-2100 from the Vocational Rehabilitation Administration component. Neither position will be included in the VR Administration indirect cost pool. Instead they will be direct charged to the federal grants they support.

Authorization in the travel line is available for transfer due to reduced staff travel. Vacant rural positions are now filled thus removing the need for staff to travel to rural offices to provide services to consumers.

Authorization in the contractual services line is available for transfer due to an anticipated reduction in the division indirect rate, and telephone and postage costs in the client services component. The reduction in overall costs in the VR Administration component will result in a lower indirect rate charged to the Vocational Rehabilitation components. Further, a large portion of telephone calls within the division are made on the State network which are considered local calls when in the past they resulted in long distance charges. Finally, the client services component routinely used DHL and US Postal Service for delivery of invoices and other documents. A large portion of these services have been replaced by scanning and emailing resulting in a reduction in postage and delivery costs.

ADN 07-1-1036 Transfer PCN 05-2010 and PCN 05-2100 from Vocational Rehabilitation Administration Due to Change in Duties

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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This request will transfer PCN 05-2010, a Community Rehabilitation Program Specialist, and PCN 05-2100, a Program Coordinator II, from Vocational Rehabilitation (VR) Administration to VR Client Services. The duties for both positions changed such that they no longer support other VR programs.

PCN 052010, Community Rehabilitation Program (CRP) Specialist will develop and implement an outcome based payment system for CRPs, develop standards, procedures and a quality assurance component for assessing and monitoring the work of CRPs. This position will also work with field staff to determine client needs for specific vocational rehabilitation services, and state agencies, non-profit agencies, and agency staff to assess statewide service needs. Finally, this position will assess available services, capacity for services, and establish division priorities for the establishment or expansion of services. This position will be split between Client Services and the Independent Living component as it also performs federal compliance monitoring of the independent living grants.

PCN 05-2100 a Program Coordinator II, is responsible for the writing and developing the State Plan and the Comprehensive Statewide Needs Assessment, and monitoring the Standards and Indicators and the accuracy of the data for federal reporting. These activities are required by federal law and regulation in order for the division to meet the requirement of the Basic Support Grant which funds the client services component. Other functions of this position include the writing of policy and the development of a comprehensive system of program evaluation and quality assurance for the client services component.

Neither position will be included in the VR Administration indirect cost pool. Instead they will direct charged to the federal grants they support. The decrease in VR

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	
Administration personal services will ultimately result in a lower division indirect rate. The costs for these positions will be absorbed with existing funding in the Client Services and Independent Living components.												
Subtotal		15,779.9	7,665.6	237.5	1,630.7	-81.1	0.0	6,327.2	0.0	88	0	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer In Federal Receipt Authority from VR Administration to Support Previously Transferred Positions												
1002 Fed Rcpts	Trin	235.0	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 05-2010 and 05-2100 were transferred to the Client Services component of the Division of Vocational Rehabilitation without related revenue and expenditure authority during FY2011 Management Plan. After further review, it was determined that the revenue and expenditure authority should also be transferred. These positions had been funded via the VR Administration indirect rate. Now that Client Services will directly fund these positions, the authority is necessary in the personal services line.												
The VR Administration component will manage travel and contractual services expenses within the revised authorization.												
Decrement One-time ARRA Carryforward (HB199) Authority												
1212 Fed ARRA	OTI	-1,180.6	0.0	31.4	-508.3	733.8	0.0	-1,437.5	0.0	0	0	0
This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority that will be fully-expended by FY2012, but was carried forward thru Sec 35, CH 41, SLA 2010, P 97, L 11 (HB199).												
Transfer In Federal Authority from Special Projects to Accommodate Increases in Federal Award												
1002 Fed Rcpts	Trin	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
This will transfer federal authority from the Special Projects component to the Client Services component to accommodate the Basic Support grant annual cost of living increases. These increased awards have been absorbed with existing authority until now. An increase in authority is needed to fully spend the anticipated award.												
Transfer in PCN 07-7004 from Assistive Technology due to Change in Duties												
1002 Fed Rcpts	Trin	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 07-7004, Program Coordinator, will transfer from the Assistive Technology component to the Client Services component. The Assistive Technology grant provides funding for expertise in assistive technology as well as a lending library for individuals with disabilities. These services are provided by Assistive Technology Library of Alaska, ATLA, the pass through funding recipient. This formula grant requires little oversight now that it is established.												

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	

The Program Coordinator will act as the division transition coordinator providing information and training on proper referrals to schools and correctional facilities for those individuals with disabilities transitioning into the world of work.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.7										
1003 G/F Match		-4.9										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-15.6

FY 2012 Personal Services increases

	SalAdj	318.8	318.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		222.3										
1003 G/F Match		96.5										

This change record includes the following personal services increases:
: \$318.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$153.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$14.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$114.9

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$18.2

Non-Covered Employees FY 12 COLA increases
: \$1.0

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$13.3

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$3.5

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	
	Totals	15,657.3	8,223.6	268.9	1,122.4	652.7	0.0	5,389.7	0.0	89	0	2

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
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	GF Amount
05-1729	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		65,820	0	0	38,262	104,082	32,474
05-2005	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		38,762	0	0	28,954	67,716	19,841
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23B / C	12.0		81,438	0	0	43,159	124,597	38,837
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19F / G	12.0		76,695	0	0	42,003	118,698	37,034
05-2009	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12E / F	12.0		41,490	0	0	29,893	71,383	22,272
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	202	20L	10.0	**	71,670	0	0	37,671	109,341	34,114
05-2012	Voc Rehab Counselor II	FT	A	GP	Kenai	200	17M	12.0		71,580	0	0	40,244	111,824	34,889
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12F / G	12.0		42,905	0	0	30,379	73,284	22,865
05-2014	Voc Rehab Counselor I	FT	A	GP	Juneau	202	15E / F	12.0		51,135	0	0	33,210	84,345	26,316
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	200	21L	12.0		90,576	0	0	46,302	136,878	42,706
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19E / F	12.0		68,120	0	0	39,053	107,173	33,438
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	202	19C / D	12.0		64,710	0	0	37,880	102,590	32,008
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Juneau	202	22K / L	12.0		97,484	0	0	48,679	146,163	45,603
05-2022	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19M	12.0		81,792	0	0	43,756	125,548	39,171
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12C / D	12.0		38,321	0	0	28,802	67,123	20,942
05-2026	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12D / E	12.0		41,667	0	0	29,953	71,620	22,345
05-2028	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19G / J	12.0		72,394	0	0	40,524	112,918	35,230
05-2029	Vocational Rehab Counselor III	FT	A	GG	Fairbanks	203	19M	12.0		84,240	0	0	44,599	128,839	40,198
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	203	21K / L	12.0		92,305	0	0	46,897	139,202	43,431
05-2031	Voc Rehab Counselor II	FT	A	GG	Wasilla	200	17G / J	12.0		63,343	0	0	37,410	100,753	31,435
05-2032	Voc Rehab Counselor I	FT	A	GP	Fairbanks	203	15D / E	12.0		50,603	0	0	33,027	83,630	26,093
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	200	17A / B	12.0		51,696	0	0	33,403	85,099	26,551
05-2036	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19M	12.0		81,792	0	0	43,756	125,548	39,171
05-2038	Voc Rehab Assist I	FT	A	GP	Juneau	202	10C / D	12.0		34,480	0	0	27,481	61,961	19,332
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	200	12F / G	12.0		42,548	0	0	30,257	72,805	22,715
05-2040	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19F / G	12.0		70,362	0	0	39,825	110,187	34,378
05-2041	Voc Rehab Counselor II	FT	A	GG	Ketchikan	200	17J / K	12.0		66,492	0	0	38,493	104,985	32,755
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	202	21F / J	12.0		84,921	0	0	44,357	129,278	40,335
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		70,137	0	0	39,747	109,884	34,284
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13L	12.0		52,332	0	0	33,622	85,954	26,818
05-2050	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17C / D	12.0		56,676	0	0	35,117	91,793	28,639

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
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	GF Amount
05-2052	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19J / K	12.0		74,508	0	0	41,251	115,759	36,117
05-2053	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17K	12.0		68,484	0	0	39,179	107,663	33,591
05-2054	Voc Rehab Assist II	FT	A	GG	Kenai	200	12M	12.0		50,556	0	0	33,011	83,567	26,073
05-2055	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19M	12.0		81,792	0	0	43,756	125,548	39,171
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G	12.0		70,320	0	0	39,810	110,130	34,361
05-2058	Voc Rehab Assist III	FT	A	GG	Fairbanks	203	13K	12.0		51,948	0	0	33,490	85,438	26,657
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	202	10E / F	12.0		36,790	0	0	28,276	65,066	20,301
05-2063	Voc Rehab Assist II	FT	A	GG	Kenai	200	12M	12.0		50,556	0	0	33,011	83,567	26,073
05-2064	Voc Rehab Counselor II	FT	A	GG	Kenai	200	17M	12.0		71,580	0	0	40,244	111,824	34,889
05-2065	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G	12.0		61,524	0	0	36,784	98,308	30,672
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12G	12.0		44,748	0	0	31,013	75,761	23,637
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19B / C	12.0		59,638	0	0	36,136	95,774	29,882
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		69,708	0	0	39,600	109,308	34,104
05-2072	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12L	12.0		48,732	0	0	32,384	81,116	25,308
05-2076	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17C / D	12.0		55,108	0	0	34,577	89,685	27,982
05-2077	Voc Rehab Evaluator I	FT	A	GP	Anchorage	200	15A / B	12.0		45,048	0	0	31,117	76,165	23,764
05-2078	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		69,533	0	0	39,539	109,072	34,031
05-2082	Vocational Rehab Counselor III	FT	A	GP	Eagle River	200	19L	12.0		78,840	0	0	42,741	121,581	37,933
05-2083	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		69,183	0	0	39,419	108,602	33,884
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		70,058	0	0	39,720	109,778	34,251
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13G / J	12.0		47,721	0	0	32,036	79,757	24,884
05-2087	Voc Rehab Counselor II	FT	A	GP	Sitka	205	17C / D	12.0		57,024	0	0	35,236	92,260	28,785
05-2088	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12M	12.0		50,556	0	0	33,011	83,567	26,073
05-2089	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		69,358	0	0	39,479	108,837	33,957
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20P / Q	12.0		100,098	0	0	49,578	149,676	46,699
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		50,413	0	0	32,962	83,375	26,013
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18J / K	12.0		68,639	0	0	39,232	107,871	33,656
05-2104	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19D / E	12.0		64,741	0	0	37,891	102,632	32,021

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
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	GF Amount
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	200	21K / L	12.0		88,529	0	0	45,598	134,127	41,848
05-2107	Voc Rehab Evaluator II	FT	A	GP	Anchorage	200	17M	12.0		71,580	0	0	40,244	111,824	34,889
05-2108	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12F / G	12.0		43,381	0	0	30,543	73,924	23,064
05-2110	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17B / C	12.0		52,642	0	0	33,729	86,371	26,948
05-2111	Voc Rehab Assist III	FT	A	GG	Wasilla	200	13C / D	12.0		40,736	0	0	29,633	70,369	21,955
05-2112	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G	12.0		61,524	0	0	36,784	98,308	30,672
05-2123	Voc Rehab Assist I	FT	A	GP	Sitka	205	10B / C	12.0		34,684	0	0	27,551	62,235	19,417
05-2124	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17C / D	12.0		55,521	0	0	34,719	90,240	28,155
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17F / G	12.0		60,950	0	0	36,587	97,537	30,432
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16K / L	12.0		64,451	0	0	37,791	102,242	31,900
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	202	13D / E	12.0		43,881	0	0	30,715	74,596	23,274
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		38,664	0	0	28,920	67,584	21,086
05-2129	Voc Rehab Counselor I	FT	A	GP	Juneau	202	15F / G	12.0		53,613	0	0	34,063	87,676	27,355
05-2130	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12C / D	12.0		38,272	0	0	28,786	67,058	20,922
05-2131	Voc Rehab Assist II	FT	A	GP	Eagle River	200	12B / C	12.0		37,458	0	0	28,506	65,964	20,581
05-2135	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19G / J	12.0		72,882	0	0	40,691	113,573	35,435
05-2136	Voc Rehab Counselor I	FT	A	GP	Fairbanks	203	15D / E	12.0		51,278	0	0	33,260	84,538	26,376
05-2137	Voc Rehab Assist I	FT	A	GP	Fairbanks	203	10C / D	12.0		35,667	0	0	27,889	63,556	19,830
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	202	15G / J	12.0		55,109	0	0	34,578	89,687	27,982
05-2139	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19J / K	12.0		75,996	0	0	41,763	117,759	36,741
05-2140	Vocational Rehab Counselor III	FT	A	GP	Juneau	202	19G / J	12.0		74,588	0	0	41,278	115,866	36,150
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	200	21N / O	12.0		101,160	0	0	49,943	151,103	47,144
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	211	10L	12.0		47,376	0	0	31,917	79,293	24,739
05-2143	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		71,784	0	0	40,314	112,098	34,975
05-2146	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19D / E	12.0		67,458	0	0	38,826	106,284	33,161
05-2147	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		37,716	0	0	28,594	66,310	20,689
07-7001	Voc Rehab Assist I	FT	A	GP	Wasilla	200	10B / C	12.0		33,308	0	0	27,078	60,386	18,840
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12F / G	12.0		42,548	0	0	30,257	72,805	22,715
07-7003	American Sign Lang Interpreter	FT	A	GP	Anchorage	200	16F / G	12.0		57,428	0	0	35,375	92,803	28,955
07-7004	Program Coordinator II	FT	A	GP	Juneau	202	20A / B	12.0		65,100	0	0	38,014	103,114	31,965
07-IN0902	Graduate Intern II	NP	N	EE	Anchorage	AA	16A	6.0		24,000	531	0	2,554	27,085	8,396
07-N07003	Graduate Intern II	NP	N	EE	Fairbanks	EE	16A	6.0		27,642	612	0	2,941	31,195	9,733

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
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	GF Amount
													Total Salary Costs:	5,462,616	
													Total COLA:	1,143	
													Total Premium Pay:	0	
													Total Benefits:	3,250,639	
													Total Pre-Vacancy:	8,714,398	
													Minus Vacancy Adjustment of 5.63%:	(490,801)	
													Total Post-Vacancy:	8,223,597	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,223,597	
Total Component Months:		1,078.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts		5,997,090	5,659,330	68.82%
1003 General Fund Match		2,717,308	2,564,267	31.18%
Total PCN Funding:		8,714,398	8,223,597	100.00%

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Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		233.8	237.5	268.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			233.8	237.5	268.9
72110	Employee Travel (Instate)	Travel to provide services to clients residing in rural areas of the state where branch offices do not exist, direction and supervision to branch offices, and attendance at training courses, seminars, conventions and meetings focusing on increasing professional knowledge, providing new and innovative techniques and providing the opportunity to network with professional peers.	134.6	127.0	135.0
72120	Nonemployee Travel (Instate Travel)	Non-employee travel provides transportation to members of the State Vocational Rehabilitation Committee and reimburses managers operating vending stands for travel costs of attending training and manager committee meetings.	51.3	59.3	65.3
72410	Employee Travel (Out of state)	To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards.	40.0	31.5	35.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee travel provides transportation to members of the State Vocational Rehabilitation Committee or managers operating vending stands for travel costs of attending training and national meetings.	5.3	9.7	17.6
72700	Moving Costs	To reimburse costs of relocation expenses associated with hiring out of state when the in state applicant pool is exhausted.	2.3	8.0	15.0
72930	Cash Advance Fee	ATM cash advance fees.	0.3	2.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		1,523.2	1,630.7	1,122.4	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,523.2	1,630.7	1,122.4	
73025	Education Services	Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan.	57.6	54.0	47.0	
73050	Financial Services	Professional services contracts for interpreting services, statewide needs assessment and court reporting for the hearing impaired.	4.1	2.0	2.0	
73075	Legal & Judicial Svc	Transcription and recording services during public meetings.	7.5	7.0	7.0	
73154	Software Licensing	Admin	Symantec and Microsoft software license fees (I/A transfer to DOA).	61.2	61.0	21.0
73155	Software Maintenance	Maintenance, license agreement and training expenses associated with AWARE case management system.	3.0	3.0	2.9	
73156	Telecommunication	Telephone and facsimile costs in statewide branch offices.	43.0	43.0	30.0	
73169	Federal Indirect Rate Allocation	DOL VR Admin	Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).	0.0	20.4	10.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	0.0	12.0	7.5
73225	Delivery Services	Express mail and delivery services for branch offices. This service is used primarily for sending records of services from the counselor to their supervisor and return, thus ensuring the records are protected.	5.7	11.3	4.2	
73228	Postage	Costs to mail correspondence.	17.9	18.0	9.0	
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data	121.2	146.1	122.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,523.2	1,630.7	1,122.4
		Processing).			
73450	Advertising & Promos	Advertising required to fill vacant positions.	1.7	2.5	2.0
73525	Utilities	Disposal of confidential materials.	3.8	4.0	3.1
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Janitor and building repair services not covered under existing leases.	50.7	45.0	18.1
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Space rental for Business Enterprise Program equipment storage. Space may also be rented to hold meetings and regional training.	20.6	21.7	15.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of the equipment in statewide branch offices.	34.5	33.9	17.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of copier, postage meters, postage scales and other equipment in branch offices.	17.3	17.3	8.0
73696	Operator Charges	Per copy charges as part of copier maintenance agreements.	1.9	1.3	1.9
73750	Other Services (Non IA Svcs)	Data collection, evaluation and analysis, architectural barrier information and guidance, and barrier removal in compliance with ADA (Americans with Disabilities Act), and judicial expenses.	67.1	122.0	12.0
73753	Program Mgmt/Consult	Medical consultants for statewide branch offices. These consultants assist the counselors in the determination of the individual's functional limitations and medical concerns. They also provide information to be considered in determining the types of services to be provided.	88.6	77.4	58.9
73753	Program Mgmt/Consult	ARRA funds will be used to produce two videos. The first video will educate parents, special education teachers and students receiving special education on the services and benefits available to them from the division. The second video is to orient all prospective customers to the rehabilitation process and the services they may receive to achieve an employment goal.	0.0	40.0	0.0
73753	Program Mgmt/Consult	ARRA funds will be used by the division to develop two programs: 1) a program to provide national certification	0.0	144.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,523.2	1,630.7	1,122.4
		for individuals with a significant behavioral health diagnosis to work and provide supports to their peers through local community mental health agencies; and 2) to establish a supported employment program with one local community mental health center.			
73756	Print/Copy/Graphics	Printing and advertising costs for statewide branch offices. This includes letterhead, business cards and other advertising costs.	12.9	11.9	7.0
73804	Economic/Development (IA Svcs)	DOL Assistive Tech The Assistive Technology Program Coordinator will work with the Division Leadership Team to address statewide workforce initiatives (I/A transfer to Assistive Technology).	74.3	0.0	0.0
73805	IT-Non-Telecommnctns	Admin Computer services CS EPR (I/A transfer to DOA).	48.3	41.2	48.3
73806	IT-Telecommunication	Admin Telecommunication services TC EPR (I/A transfer to DOA).	116.2	120.0	116.2
73808	Building Maintenance	Admin Various building repairs.	1.5	0.0	0.0
73809	Mail	Admin Core Services: Mailroom services (I/A transfer to DOA).	1.5	9.0	1.5
73810	Human Resources	Admin Human Resource services (I/A transfer to DOA).	48.8	51.0	48.8
73811	Building Leases	Admin RSA to DOA General Services for leased space (I/A transfer to DOA).	463.0	347.0	347.0
73811	Building Leases	Trans Kenai Courthouse shared space costs (I/A transfer to DOT/PF).	19.6	19.6	19.6
73812	Legal	Law Legal services. (I/A transfer to Law).	0.0	0.2	0.2
73813	Auditing	Admin Federal compliance Legislative Audit chargeback (I/A transfer to DOA).	10.9	10.0	1.0
73814	Insurance	Admin Risk Management (I/A transfer to DOA).	3.4	3.0	2.7
73815	Financial	Admin Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	4.4	5.0	5.6
73816	ADA Compliance	DOL ADA Americans with Disabilities Act funding (I/A transfer to DOL ADA).	1.0	1.1	1.1
73818	Training (Services-IA Svcs)	DOL WIB To provide support to the Alaska Workforce Investment	106.5	120.9	120.9

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,523.2	1,630.7	1,122.4
73819	Commission Sales (IA Svcs)	Admin Board. (I/A transfer to DOL WIB). State Travel Office (I/A transfer to DOA).	3.5	3.9	3.9

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	406.1	-81.1	652.7

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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74000 Commodities Detail Totals			406.1	-81.1	652.7
74222	Books And Educational	For training, instructional and library materials used for employee development.	35.7	35.0	53.4
74226	Equipment & Furniture	To upgrade existing computer hardware in statewide branch offices, purchase specific equipment needed by employees who experience disabilities and update equipment in evaluation centers.	140.1	85.6	209.0
74229	Business Supplies	Consumable office supplies.	132.7	135.0	197.2
74233	Info Technology Equip	Various computer peripherals.	94.3	65.0	168.7
74236	Subscriptions	Subscribe to various local newspapers to facilitate client employment search.	0.0	0.9	2.6
74480	Household & Instit.	Miscellaneous cleaning supplies.	1.5	1.1	5.8
74600	Safety (Commodities)	Maintain first aid kits.	0.0	-406.2	3.2
74650	Repair/Maintenance (Commodities)	Various building maintenance including office and directional signage within Job Centers.	1.8	2.5	12.8

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		9.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			9.2	0.0	0.0
76150	Other Equipment	ARRA funds will be used to replace aged office equipment.	9.2	0.0	0.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		5,575.4	6,327.2	5,389.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			5,575.4	6,327.2	5,389.7
77430	Health & Human Svcs	To support operations of the Statewide Independent Living Council including costs to provide four meetings per year as well as completion of the State Plan for Independent Living.	141.2	180.0	180.0
77670	Benefits	Vocational Rehabilitation Basic Support Program: Funds in this category are expended 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. Services are purchased from a variety of statewide public, private and non-profit vendors. Social Security disability benefits are paid to eligible individuals by the federal government until they are rehabilitated and gainfully employed. The cost of their rehabilitation is reimbursed to the program and budgeted as case service funds to enable additional individuals to be served.	4,715.1	5,671.2	5,009.7
77670	Benefits	ARRA Funds will be used toward the Vocational Rehabilitation Basic Support Program. Funds in this category are expended 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. Services are purchased from a variety of statewide public, private and non-profit vendors.	484.2	276.0	0.0
78505	Small Business Ent	Funds are expended in support of the Business Enterprise Program (BEP) Chance Act and Randolph Sheppard Act. These funds support cafeterias, snack bars and vending facilities located in state or federally owned properties that are run by individuals who are severely disabled, blind, or visually impaired.	234.9	200.0	200.0

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

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			5,575.4	6,327.2	5,389.7
Expenditures vary and run the gamut of those required to successfully operate a food preparation establishment.					

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51122	Voc Rehab Small Business Enterprise Fund	150.9	325.0	325.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51122	Vr Small Bus Ent Rlf Business Enterprise Program Randolph Sheppard: These receipts are commissions earned on vending machines located in federal buildings. Contracts are issued to private vending companies who provide this service on a commission basis.		PR1128	11118	60.4	125.0	125.0
	Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.						
51122	Vr Small Bus Ent Rlf Business Enterprise Program Chance Act: These receipts are commissions earned on vending machines located in state and public occupied buildings. Contracts are issued to private vending companies that provide this service on a commission basis.		PR55121	11116	90.5	200.0	200.0
	Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	9,249.7	9,934.0	10,900.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57011	Section 110 Basic Support Program: Federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work. The estimated MOE for FY2011 is 4,335.0.		PR 2181	11100	8,690.4	9,433.3	10,399.7
57011	Section 110 Social Security Reimbursements: Social Security Administration reimburses the costs for rehabilitation of individuals receiving disability benefits.		PR 55114	11100	530.5	450.0	450.0
57013	Training Grant The federal In-Service Training grant is awarded under the Rehabilitation act for the provision of staff training in the field of rehabilitation. This grant requires a 10 percent state match.		PR 2109	11100	28.8	50.7	50.7

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1.2	5.0	5.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Special & Supplemental Service	07210003	11100	1.2	5.0	5.0
Reimbursable services agreement between Department of Education and Client Services to allow Governor's Committee members to participate in statewide policy forums and work groups to address employment and post school outcomes for young people with disabilities.							

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	960.7	1,180.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus		PR 2096	11100	960.7	1,180.6	0.0
ARRA Basic Support Program: Federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work.							

Inter-Agency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	Admin	61.2	61.0	21.0
73154 Software Licensing subtotal:				61.2	61.0	21.0	
73169	Federal Indirect Rate Allocation	Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).	Intra-dept	DOL VR Admin	0.0	20.4	10.0
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svc	0.0	12.0	7.5
73169 Federal Indirect Rate Allocation subtotal:				0.0	32.4	17.5	
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	121.2	146.1	122.0
73254 Dp Operations Alloc subtotal:				121.2	146.1	122.0	
73804	Economic/Development (IA Svcs)	The Assistive Technology Program Coordinator will work with the Division Leadership Team to address statewide workforce initiatives (I/A transfer to Assistive Technology).	Intra-dept	DOL Assistive Tech	74.3	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				74.3	0.0	0.0	
73805	IT-Non-Telecommnctns	Computer services CS EPR (I/A transfer to DOA).	Inter-dept	Admin	48.3	41.2	48.3
73805 IT-Non-Telecommnctns subtotal:				48.3	41.2	48.3	
73806	IT-Telecommunication	Telecommunication services TC EPR (I/A transfer to DOA).	Inter-dept	Admin	116.2	120.0	116.2
73806 IT-Telecommunication subtotal:				116.2	120.0	116.2	
73808	Building Maintenance	Various building repairs.	Inter-dept	Admin	1.5	0.0	0.0
73808 Building Maintenance subtotal:				1.5	0.0	0.0	
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	1.5	9.0	1.5
73809 Mail subtotal:				1.5	9.0	1.5	
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	48.8	51.0	48.8
73810 Human Resources subtotal:				48.8	51.0	48.8	
73811	Building Leases	RSA to DOA General Services for leased space (I/A transfer to DOA).	Inter-dept	Admin	463.0	347.0	347.0
73811	Building Leases	Kenai Courthouse shared space costs (I/A transfer to DOT/PF).	Inter-dept	Trans	19.6	19.6	19.6
73811 Building Leases subtotal:				482.6	366.6	366.6	
73812	Legal	Legal services. (I/A transfer to Law).	Inter-dept	Law	0.0	0.2	0.2
73812 Legal subtotal:				0.0	0.2	0.2	
73813	Auditing	Federal compliance Legislative Audit chargeback (I/A transfer to DOA).	Inter-dept	Admin	10.9	10.0	1.0
73813 Auditing subtotal:				10.9	10.0	1.0	

Inter-Agency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Admin	3.4	3.0	2.7
				73814 Insurance subtotal:	3.4	3.0	2.7
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	4.4	5.0	5.6
				73815 Financial subtotal:	4.4	5.0	5.6
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	1.0	1.1	1.1
				73816 ADA Compliance subtotal:	1.0	1.1	1.1
73818	Training (Services-IA Svcs)	To provide support to the Alaska Workforce Investment Board. (I/A transfer to DOL WIB).	Intra-dept	DOL WIB	106.5	120.9	120.9
				73818 Training (Services-IA Svcs) subtotal:	106.5	120.9	120.9
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	3.5	3.9	3.9
				73819 Commission Sales (IA Svcs) subtotal:	3.5	3.9	3.9
				Client Services total:	1,085.3	971.4	877.3
				Grand Total:	1,085.3	971.4	877.3