

State of Alaska
FY2014 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.

Core Services

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

Major Component Accomplishments in 2012

During FY2012, the Client Services component:

- Had 637 Alaskans complete individualized plans for employment and exit employed, up 12 percent from 569 in FY2011.
- Implemented strategies to improve rural service delivery. Formation of a team to focus specifically on service delivery to rural residents is yielding positive results; team best practices are being shared with division counselors.
- Increased the division's capacity to serve youth through development and implementation of transition publications such as "The Alaska Youth Transition Handbook," and the "Transition Resource Guide," among others. Training of division and school district staff has led to better understanding and coordination of resources.
- Started consulting with a new medical professional in Fairbanks regarding the complex medical conditions of program participants.
- Improved program accessibility in the Ketchikan office to individuals who are deaf or hard-of-hearing through the use of features available on iPad tablets. The division plans to make this assistive technology available to other division offices in FY2013.

Key Component Challenges

The key challenges facing the Client Services component include:

- Rural service delivery due to the lack of infrastructure and high cost of transportation.
- Limited availability of qualified community rehabilitation providers, especially in rural Alaska.
- Timely development of comprehensive individualized plans for employment for people with complex disabilities.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

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			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,177.0	8,523.5	8,523.8
72000 Travel	159.0	268.9	268.9
73000 Services	1,165.9	1,440.8	1,440.8
74000 Commodities	97.6	182.7	182.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,084.6	6,705.2	6,705.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,684.1	17,121.1	17,121.4
Funding Sources:			
1002 Federal Receipts	9,038.4	12,285.1	12,285.3
1003 General Fund Match	4,421.9	4,506.0	4,506.1
1007 Interagency Receipts	5.0	5.0	5.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	218.8	325.0	325.0
Funding Totals	13,684.1	17,121.1	17,121.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Voc Rehab Small Business Enterprise Fund	51122	218.8	325.0	325.0
Unrestricted Total		218.8	325.0	325.0
Restricted Revenues				
Federal Receipts	51010	9,038.4	12,285.1	12,285.3
Interagency Receipts	51015	5.0	5.0	5.0
Restricted Total		9,043.4	12,290.1	12,290.3
Total Estimated Revenues		9,262.2	12,615.1	12,615.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	4,506.0	0.0	330.0	12,285.1	17,121.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.1	0.0	0.0	0.2	0.3
FY2014 Governor	4,506.1	0.0	330.0	12,285.3	17,121.4

**Client Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	88	88	Annual Salaries	5,626,697
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	3,425,310
			<i>Less 5.84% Vacancy Factor</i>	<i>(528,207)</i>
			Lump Sum Premium Pay	0
Totals	89	89	Total Personal Services	8,523,800

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	0	0	0	1
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	1	0	2	2	5
Voc Rehab Assist II	9	3	0	6	18
Voc Rehab Assist III	2	1	1	1	5
Voc Rehab Counselor I	1	1	2	0	4
Voc Rehab Counselor II	5	4	1	4	14
Voc Rehab Evaluator II	1	0	0	0	1
Voc Rehab Manager	3	1	1	1	6
Vocational Rehab Counselor III	13	3	1	7	24
Totals	44	13	11	21	89

Component Detail All Funds
Department of Labor and Workforce Development

Component: Client Services (AR28210) (1828)
RDU: Vocational Rehabilitation (65)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	8,177.0	8,651.8	8,651.8	8,523.5	8,523.8	0.3	0.0%
72000 Travel	159.0	268.9	268.9	268.9	268.9	0.0	0.0%
73000 Services	1,165.9	1,418.0	1,418.0	1,440.8	1,440.8	0.0	0.0%
74000 Commodities	97.6	182.7	182.7	182.7	182.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,084.6	6,599.7	6,599.7	6,705.2	6,705.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,684.1	17,121.1	17,121.1	17,121.1	17,121.4	0.3	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	9,038.4	12,285.1	12,285.1	12,285.1	12,285.3	0.2	0.0%
1003 G/F Match (UGF)	4,421.9	4,506.0	4,506.0	4,506.0	4,506.1	0.1	0.0%
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1117 VocSm Bus (Other)	218.8	325.0	325.0	325.0	325.0	0.0	0.0%
Unrestricted General (UGF)	4,421.9	4,506.0	4,506.0	4,506.0	4,506.1	0.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	223.8	330.0	330.0	330.0	330.0	0.0	0.0%
Federal Funds	9,038.4	12,285.1	12,285.1	12,285.1	12,285.3	0.2	0.0%
Positions:							
Permanent Full Time	89	88	88	88	88	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0
1002 Fed Rcpts		12,285.1										
1003 G/F Match		4,506.0										
1007 I/A Rcpts		5.0										
1117 VocSm Bus		325.0										
Subtotal		17,121.1	8,651.8	268.9	1,418.0	182.7	0.0	6,599.7	0.0	88	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines												
LIT		0.0	-128.3	0.0	22.8	0.0	0.0	105.5	0.0	0	0	0
Transfer authority to balance the component's personal services line. Excess personal services authorization is available to transfer due to the retirement of several long-tenured employees.												
This authorization in the services line is to accommodate an expected increased usage of medical consultants in determining appropriate services and job placement of consumers, and in the grants line to accommodate increasing client college tuition and transportation costs.												
Add Graduate Intern II (07-#005) to Strengthen the Vocational Rehabilitation Counselor Applicant Pool												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Adds a Graduate Intern II (07-#005), range 16 in Anchorage to the Vocational Rehabilitation program in an effort to strengthen the applicant pool for the component's Vocational Rehabilitation Counselor series. The position will be located in Anchorage, and will be recruited for the 2013 spring semester.												
There is a limited applicant pool in Alaska for the component's Vocational Rehabilitation Counselor II positions. The minimum qualification for a Counselor II is a master's degree in Vocational Rehabilitation Counseling. A Graduate Intern II position gives the component greater flexibility in recruiting vacant Counselor II positions. Students enrolled in a master's degree in Vocational Rehabilitation Counseling must complete an internship in order to obtain their degree. The component has had success in the past in placing interns upon graduation in the Counselor II positions.												
There is sufficient federal funding and personal services authorization to support this position without impacting services.												
Subtotal		17,121.1	8,523.5	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.1										

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	
FY2014 Salary and Health Insurance increase : \$0.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3												
	Totals	17,121.4	8,523.8	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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 / J	12.0		69,900	0	0	41,068	110,968	34,622
05-2005	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		39,532	0	0	30,443	69,975	20,503
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23A / B	12.0		82,002	0	0	44,797	126,799	39,523
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19G / J	12.0		80,993	0	0	44,950	125,943	39,294
05-2009	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		37,992	0	0	29,904	67,896	21,184
05-2010	Comm Rehab Prog Spec	FT	A	GP	Juneau	205	20M	9.5	**	74,524	0	0	39,226	113,750	35,490
05-2012	Voc Rehab Counselor II	FT	A	GP	Kenai	200	17A / B	12.0		52,089	0	0	34,836	86,925	27,121
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12G / J	12.0		45,474	0	0	32,522	77,996	24,335
05-2014	Voc Rehab Counselor II	FT	A	GP	Juneau	205	17D / E	12.0		60,569	0	0	37,803	98,372	30,692
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	200	21L / M	12.0		95,856	0	0	49,644	145,500	45,396
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	0	41,707	113,431	35,391
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19E / F	12.0		72,640	0	0	42,027	114,667	35,776
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Juneau	205	22L / M	12.0		106,218	0	0	53,270	159,488	49,760
05-2022	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19M / N	12.0		86,556	0	0	46,896	133,452	41,637
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12D / E	12.0		40,325	0	0	30,720	71,045	22,166
05-2026	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12F / G	12.0		45,324	0	0	32,469	77,793	24,271
05-2028	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19J / K	12.0		76,693	0	0	43,445	120,138	37,483
05-2029	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17A / B	12.0		53,730	0	0	35,410	89,140	27,812
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	203	21L / M	12.0		97,693	0	0	50,287	147,980	46,170
05-2031	Voc Rehab Counselor II	FT	A	GP	Wasilla	200	17J / K	12.0		66,294	0	0	39,807	106,101	33,104
05-2032	Voc Rehab Counselor I	FT	A	GP	Fairbanks	203	15F / G	12.0		55,387	0	0	35,990	91,377	28,510
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	200	17F / G	12.0		62,256	0	0	38,394	100,650	31,403
05-2036	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19M / N	12.0		86,556	0	0	46,896	133,452	41,637
05-2038	Voc Rehab Assist I	FT	A	GP	Juneau	205	10B / C	12.0		35,822	0	0	29,144	64,966	20,269
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	200	12J / K	12.0		46,824	0	0	32,994	79,818	24,903
05-2040	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G / J	12.0		74,001	0	0	42,503	116,504	36,349
05-2041	Voc Rehab Counselor II	FT	A	GP	Ketchikan	200	17K / L	12.0		70,368	0	0	41,232	111,600	34,819
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	205	21J / K	12.0		92,521	0	0	48,477	140,998	43,991
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18K / L	12.0		74,219	0	0	42,580	116,799	36,441
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13D / E	12.0		43,941	0	0	31,985	75,926	23,689
05-2050	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,389	0	0	36,341	92,730	28,932
05-2052	Vocational Rehab	FT	A	GP	Wasilla	200	19K / L	12.0		78,839	0	0	44,196	123,035	38,387

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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
05-2053	Counselor III Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17K / L	12.0		72,480	0	0	41,971	114,451	35,709
05-2054	Voc Rehab Assist II	FT	A	GP	Kenai	200	12A / B	12.0		37,572	0	0	29,757	67,329	21,007
05-2055	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19M / N	12.0		86,556	0	0	46,896	133,452	41,637
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	42,752	117,464	36,649
05-2058	Voc Rehab Assist III	FT	A	GP	Fairbanks	203	13K / L	12.0		54,972	0	0	35,845	90,817	28,335
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	205	10F / G	12.0		40,776	0	0	30,878	71,654	22,356
05-2063	Voc Rehab Assist II	FT	A	GP	Kenai	200	12M / N	12.0		53,496	0	0	35,329	88,825	27,713
05-2064	Vocational Rehab Counselor III	FT	A	GP	Kenai	200	19L / M	12.0		83,424	0	0	45,800	129,224	40,318
05-2065	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G / J	12.0		65,376	0	0	39,485	104,861	32,717
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12J	12.0		47,556	0	0	33,250	80,806	25,212
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19D / E	12.0		65,185	0	0	39,419	104,604	32,637
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,841	0	0	42,447	116,288	36,282
05-2072	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12L / M	12.0		51,564	0	0	34,653	86,217	26,900
05-2076	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17E / F	12.0		60,160	0	0	37,660	97,820	30,520
05-2077	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15A / B	12.0		45,058	0	0	32,376	77,434	24,159
05-2078	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,592	0	0	42,360	115,952	36,177
05-2082	Vocational Rehab Counselor III	FT	A	GP	Eagle River	200	19L / M	12.0		82,546	0	0	45,493	128,039	39,948
05-2083	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,094	0	0	42,186	115,280	35,967
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		74,339	0	0	42,622	116,961	36,492
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13J / K	12.0		50,592	0	0	34,312	84,904	26,490
05-2087	Vocational Rehab Counselor III	FT	A	GP	Sitka	205	19E / F	12.0		71,249	0	0	41,540	112,789	35,190
05-2088	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12M / N	12.0		53,496	0	0	35,329	88,825	27,713
05-2089	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		73,343	0	0	42,273	115,616	36,072
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20B / C	12.0		68,109	0	0	39,935	108,044	33,710
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	35,190	88,290	27,547
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18K / L	12.0		72,630	0	0	42,024	114,654	35,772
05-2104	Vocational Rehab	FT	A	GP	Anchorage	200	19F / G	12.0		70,567	0	0	41,302	111,869	34,903

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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
	Counselor III														
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	200	21L / M	12.0		93,689	0	0	48,886	142,575	44,483
05-2107	Voc Rehab Evaluator II	FT	A	GP	Anchorage	200	17M / N	12.0		75,744	0	0	43,113	118,857	37,083
05-2108	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12G / J	12.0		46,098	0	0	32,740	78,838	24,598
05-2110	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17A / B	12.0		52,805	0	0	35,087	87,892	27,422
05-2111	Voc Rehab Assist III	FT	A	GP	Wasilla	200	13C / D	12.0		42,734	0	0	31,563	74,297	23,181
05-2112	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G / J	12.0		65,376	0	0	39,485	104,861	32,717
05-2123	Voc Rehab Assist II	FT	A	GP	Sitka	205	12B / C	12.0		40,391	0	0	30,743	71,134	22,194
05-2124	Vocational Rehab	FT	A	GP	Fairbanks	203	19A / B	12.0		62,224	0	0	38,382	100,606	31,389
	Counselor III														
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G / J	12.0		64,613	0	0	39,218	103,831	32,395
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16L / M	12.0		68,213	0	0	40,478	108,691	33,912
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	205	13F / G	12.0		49,328	0	0	33,870	83,198	25,958
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12E / F	12.0		42,026	0	0	31,315	73,341	22,882
05-2129	Voc Rehab Counselor I	FT	A	GP	Juneau	205	15G / J	12.0		58,451	0	0	37,062	95,513	29,800
05-2130	Voc Rehab Assist I	FT	A	GP	Wasilla	200	10C / D	12.0		34,920	0	0	28,829	63,749	19,890
05-2131	Voc Rehab Assist I	FT	A	GP	Eagle River	200	10B / C	12.0		34,252	0	0	28,595	62,847	19,608
05-2135	Vocational Rehab	FT	A	GP	Wasilla	200	19J / K	12.0		77,159	0	0	43,608	120,767	37,679
	Counselor III														
05-2136	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17F / G	12.0		64,385	0	0	39,139	103,524	32,300
05-2137	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12C / D	12.0		41,078	0	0	30,983	72,061	22,483
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	205	15J / K	12.0		60,209	0	0	37,677	97,886	30,540
05-2139	Voc Rehab Manager	FT	A	SS	Anchorage	200	21C / D	12.0		76,080	0	0	42,724	118,804	37,067
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	200	21O / P	12.0		107,052	0	0	53,561	160,613	50,111
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	211	10L / M	12.0		49,596	0	0	33,964	83,560	26,071
05-2143	Vocational Rehab	FT	A	GP	Anchorage	200	19J / K	12.0		76,110	0	0	43,241	119,351	37,238
	Counselor III														
05-2146	Vocational Rehab	FT	A	GP	Fairbanks	203	19F / G	12.0		73,506	0	0	42,330	115,836	36,141
	Counselor III														
05-2147	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12D / E	12.0		41,027	0	0	30,966	71,993	22,462
07-7001	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12B / C	12.0		38,832	0	0	30,198	69,030	21,537
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12G / J	12.0		45,006	0	0	32,358	77,364	24,138
07-7003	American Sign Lang Interpreter	FT	A	GP	Anchorage	200	16G / J	12.0		60,973	0	0	37,945	98,918	30,862
07-7004	Program Coordinator II	FT	A	GP	Juneau	205	20M / N	12.0		97,212	0	0	50,625	147,837	45,830
07-IN1301	Graduate Intern II	NP	N	EE	Anchorage	NAA	16A	6.0		24,972	0	0	11,578	36,550	11,331

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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:	5,626,697	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	3,425,310	
													Total Pre-Vacancy:	9,052,007	
													Minus Vacancy Adjustment of 5.84%:	(528,207)	
													Total Post-Vacancy:	8,523,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,523,800	
Total Component Months:		1,059.5													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts		6,229,517	5,866,009	68.82%
1003 General Fund Match		2,822,490	2,657,791	31.18%
Total PCN Funding:		9,052,007	8,523,800	100.00%

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

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		159.0	268.9	268.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			159.0	268.9	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.	83.1	85.0	85.0
72120	Nonemployee Travel (Instate Travel)	Provide transportation to members of the State Vocational Rehabilitation Committee and reimburse managers operating vending stands for travel costs of attending training and manager committee meetings.	38.5	40.0	40.0
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.	32.4	37.2	37.2
72420	Nonemployee Travel (Out of state Emp)	Provides transportation to members of the State Vocational Rehabilitation Committee or managers operating vending stands for travel costs of attending training and national meetings.	4.8	5.0	5.0
72700	Moving Costs	To reimburse costs associated with relocation expenses for hiring out of state when the instate applicant pool is exhausted.	0.0	4.0	0.0
72900	Other Travel Costs	ATM cash advance fees associated with employee corporate travel cards.	0.2	0.2	0.2
72900	Other Travel Costs	Travel authority for purposes yet to be determined	0.0	97.5	101.5

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			1,165.9	1,440.8	1,440.8
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,165.9	1,440.8	1,440.8
73025	Education Services	Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan.		54.5	55.0	55.0
73050	Financial Services	Professional service contracts for interpreting services, statewide needs assessment and court reporting for the hearing impaired.		0.0	0.9	0.9
73075	Legal & Judicial Svc	Transcription and recording services during public meetings.		28.6	30.0	30.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	23.0	25.0	25.0
73155	Software Maintenance		Maintenance, license agreement and training expenses associated with the AWARE case management system.	68.9	84.9	84.9
73156	Telecommunication		Telephone and facsimile costs in statewide branch offices.	48.5	50.0	50.0
73169	Federal Indirect Rate Allocation	Voc Rehab Administration	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin)	0.0	3.0	3.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	0.0	1.5	1.5
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.	22.0	20.0	20.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	144.9	146.5	146.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			1,165.9	1,440.8	1,440.8	
73450	Advertising & Promos	Advertising required to fill vacant positions.	0.2	2.5	2.5	
73525	Utilities	Disposal of confidential materials.	2.9	4.0	4.0	
73650	Struc/Infstruct/Land	To provide for building inspection to assure space meets division accessibility needs; janitor and building repair services not covered under existing leases; space rental for Business Enterprise Program equipment storage and as needed to hold meetings and regional training	11.5	12.0	12.0	
73675	Equipment/Machinery	Repair and maintenance of the equipment in statewide branch offices; rental of copiers, postage meters, postage scales and other equipment in branch offices; per copy charges as part of copier maintenance agreements	44.7	45.0	45.0	
73750	Other Services (Non IA Svcs)	This includes expenses related to data collection, evaluation and analysis, architectural barrier information and guidance, and barrier removal in compliance with Americans with Disabilities Act (ADA), and judicial expenses. This also includes expenses for medical consultants in 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. Finally, this includes printing and advertising costs for statewide branch offices. This includes letterhead, business cards and advertising required to fill vacant positions.	85.0	85.4	85.4	
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	12.0	0.0	
73804	Economic/Development (IA Svcs)	Data Processing	Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP).	0.9	2.5	2.5
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR)	51.6	55.0	55.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			1,165.9	1,440.8	1,440.8	
		chargeback (I/A transfer to DOA)				
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	129.1	126.5	126.5
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	1.7	2.0	2.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	48.3	55.1	55.1
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	241.8	410.6	410.6
73811	Building Leases	Trans	Kenai Courthouse shared space (I/A transfer to DOT/PF)	32.3	32.3	44.3
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	3.3	3.3	3.3
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	1.6	1.6	1.6
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	4.8	5.1	5.1
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	1.0	1.1	1.1
73818	Training (Services-IA Svcs)	Workforce Investment Board	To provide support to the Alaska Workforce Investment Board (I/A transfer to DOL WIB).	113.1	140.0	140.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.7	2.0	2.0
73823	Health	Anchorage Campus	The University of Alaska, College of Health, Center for Human Development will provide periodic quality assurance review of benefits analysis services provided to DVR consumers.	0.0	26.0	26.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	97.6	182.7	182.7

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			97.6	182.7	182.7

74200	Business	To provide for training, instructional and library materials used for employee development and to upgrade existing computer hardware in statewide branch offices, purchase specific equipment needed by employees who experience disabilities and update equipment in evaluation centers. This also includes consumable office supplies.	95.6	164.2	164.2
74480	Household & Instit.	Miscellaneous cleaning supplies	1.7	9.3	9.3
74600	Safety (Commodities)	Maintain first aid kits	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)	Building maintenance including office and directional signage	0.3	8.7	8.7

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

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	4,084.6	6,705.2	6,705.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			4,084.6	6,705.2	6,705.2

77110	Grants	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.	236.9	249.7	249.8
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77670	Benefits	Vocational Rehabilitation Basic Support Program: expenses for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services. Services are purchased from a variety of statewide public, private, and non-profit vendors. Specific services include medical diagnosis, treatment and assessment.	3,847.7	6,455.5	6,455.4
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Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51122	Voc Rehab Small Business Enterprise Fund	218.8	325.0	325.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51122	Vr Small Bus Ent Rlf			11116	105.8	200.0	200.0

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.

Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.

51122	Vr Small Bus Ent Rlf			11118	113.0	125.0	125.0
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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.

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	9,038.4	12,285.1	12,285.3

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57011	Section 110			11100	9,025.1	12,261.1	12,261.3
	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.						
	Social Security Reimbursements: Social Security Administration reimburses the costs for rehabilitation of individuals receiving disability benefits.						
57013	Training Grant			11100	13.3	24.0	24.0
	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.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	5.0	5.0	5.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59050	Education	Special & Supplemental Service	07210003	11100	5.0	5.0	5.0
Reimbursable services agreement between the Department of Education and Early Development and Client Services to allow State Vocational Rehabilitation Committee members to participate in statewide policy forums and work groups to address employment and post-school outcomes for young people with disabilities.							

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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	23.0	25.0	25.0
73154 Software Licensing subtotal:					23.0	25.0	25.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to DOL Voc Rehab Admin)	Intra-dept	Voc Rehab Administration	0.0	3.0	3.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	0.0	1.5	1.5
73169 Federal Indirect Rate Allocation subtotal:					0.0	4.5	4.5
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	144.9	146.5	146.5
73254 Dp Operations Alloc subtotal:					144.9	146.5	146.5
73804	Economic/Development (IA Svcs)	Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to DOL DP).	Intra-dept	Data Processing	0.9	2.5	2.5
73804 Economic/Development (IA Svcs) subtotal:					0.9	2.5	2.5
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	51.6	55.0	55.0
73805 IT-Non-Telecommunication subtotal:					51.6	55.0	55.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	129.1	126.5	126.5
73806 IT-Telecommunication subtotal:					129.1	126.5	126.5
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.7	2.0	2.0
73809 Mail subtotal:					1.7	2.0	2.0
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	48.3	55.1	55.1
73810 Human Resources subtotal:					48.3	55.1	55.1
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	241.8	410.6	410.6
73811	Building Leases	Kenai Courthouse shared space (I/A transfer to DOT/PF)	Inter-dept	Trans	32.3	32.3	44.3
73811 Building Leases subtotal:					274.1	442.9	454.9
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.3	3.3	3.3
73813 Auditing subtotal:					3.3	3.3	3.3
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.6	1.6
73814 Insurance subtotal:					1.6	1.6	1.6

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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.8	5.1	5.1
73815 Financial subtotal:					4.8	5.1	5.1
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	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	Workforce Investment Board	113.1	140.0	140.0
73818 Training (Services-IA Svcs) subtotal:					113.1	140.0	140.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.7	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:					1.7	2.0	2.0
73823	Health	The University of Alaska, College of Health, Center for Human Development will provide periodic quality assurance review of benefits analysis services provided to DVR consumers.	Inter-dept	Anchorage Campus	0.0	26.0	26.0
73823 Health subtotal:					0.0	26.0	26.0
Client Services total:					799.1	1,039.1	1,051.1
Grand Total:					799.1	1,039.1	1,051.1