

# **State of Alaska FY2017 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 2015**

During FY2015, the Client Services component:

- Provided services to 3,802 individuals. Of the 986 that exited an Individualized Plan for Employment (IPE), 607 (62 percent) were successfully employed. This is the third highest level on record.
- Continued efforts through the division's Business Employment Services Team (BEST) to develop presentations and training materials tailored specifically to Alaskan employers in order to increase hiring of individuals with disabilities. These activities meet the requirement under Section 109 of the Rehabilitation Act to provide services to employers. Services include: providing training and technical assistance regarding the employment of individuals with disabilities; working with employers to provide opportunities for work-based learning experiences, recruit qualified applicants, train employees who are individuals with disabilities, and promote awareness of disability-related obstacles; provide consultation and technical assistance on workplace accommodations; and assist employers with identifying and accessing financial incentives for hiring individuals with disabilities. Although staff had been providing many of these services in the past, the division has now begun tracking delivery of these services utilizing its case management system.
- Continued to increase the division's capacity to serve students with disabilities by implementing Pre-Employment Transition Services (PETS) through building capacity of local Community Rehabilitation Providers as well as direct staff provision of PETS activities. Collaborative efforts with the Department of Education, Office of Children's Services, Division of Juvenile Justice, and the Alaska Mental Health Trust Authority have allowed for increased capacity efforts. The division released Business Practice Revisions in which staff time spent delivering PETS services could be captured and reported.
- Continued outreach to rural Alaska by having counselors travel to rural hubs throughout the state multiple times during the year. The division continues to coordinate with rural school districts, health care providers and Tribal Vocational Rehabilitation programs to continue to improve service delivery to individuals with disabilities residing in rural Alaska.

**Key Component Challenges**

A key challenge for the Client Services component is implementing the service changes required by the Workforce Innovation and Opportunity Act (WIOA) such as expanded efforts in the provision of PETS activities, significant changes to performance measures, collaboration with WIOA Core Programs to develop a Unified State Plan, and increasing services provided to employers.

**Significant Changes in Results to be Delivered in FY2017**

With the passage of the Workforce Innovation and Opportunity Act (WIOA) and the expected final regulations to be released in March 2016, the Client Services component is preparing for continued changes in operation and service delivery.

### Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361  
PL 105 - 220 Title IV  
Public Law 113-128

State Vocational Rehabilitation Services Program  
Workforce Investment Act of 1998  
Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

Contact Information
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Client Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	90	90	Annual Salaries	5,942,026
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,572,188
			<i>Less 4.81% Vacancy Factor</i>	(457,214)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>90</b>	<b>90</b>	<b>Total Personal Services</b>	<b>9,057,000</b>

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	1	0	0	0	1
Chf Vocational Rehab Svcs	1	0	0	0	1
Comm Rehab Prog Spec	0	0	1	0	1
Employ Sec Spec II	0	0	0	1	1
Office Assistant 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	1	0	2
Training Specialist II	1	0	0	0	1
Voc Rehab Assist I	3	1	2	1	7
Voc Rehab Assist II	7	2	0	6	15
Voc Rehab Assist III	3	1	1	1	6
Voc Rehab Counselor I	1	0	1	0	2
Voc Rehab Counselor II	3	2	1	2	8
Voc Rehab Evaluator II	1	0	0	0	1
Voc Rehab Manager	2	1	1	1	5
Vocational Rehab Counselor III	15	6	2	9	32
<b>Totals</b>	<b>45</b>	<b>13</b>	<b>11</b>	<b>21</b>	<b>90</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	8,857.0	9,001.6	9,001.6	9,045.1	9,057.0	11.9	0.1%
72000 Travel	130.8	194.0	194.0	208.1	203.1	-5.0	-2.4%
73000 Services	1,796.7	1,691.0	1,691.0	1,561.1	1,561.1	0.0	0.0%
74000 Commodities	206.5	159.0	159.0	310.6	298.7	-11.9	-3.8%
75000 Capital Outlay	8.8	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	4,479.9	6,288.3	6,288.3	6,334.0	6,334.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,479.7</b>	<b>17,343.9</b>	<b>17,343.9</b>	<b>17,468.9</b>	<b>17,463.9</b>	<b>-5.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	10,826.2	12,539.9	12,539.9	12,539.9	12,539.9	0.0	0.0%
1003G/F Match (UGF)	4,513.2	4,474.0	4,474.0	4,474.0	4,474.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	5.0	5.0	5.0	0.0	-5.0	-100.0%
1092MHTAAR (Other)	0.0	0.0	0.0	125.0	125.0	0.0	0.0%
1117VocRandSh (Other)	140.3	200.0	200.0	200.0	125.0	-75.0	-37.5%
1237VocSmBus (DGF)	0.0	125.0	125.0	125.0	200.0	75.0	60.0%
<b>Unrestricted General (UGF)</b>	<b>4,513.2</b>	<b>4,474.0</b>	<b>4,474.0</b>	<b>4,474.0</b>	<b>4,474.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>200.0</b>	<b>75.0</b>	<b>60.0%</b>
<b>Other Funds</b>	<b>140.3</b>	<b>205.0</b>	<b>205.0</b>	<b>330.0</b>	<b>250.0</b>	<b>-80.0</b>	<b>-24.2%</b>
<b>Federal Funds</b>	<b>10,826.2</b>	<b>12,539.9</b>	<b>12,539.9</b>	<b>12,539.9</b>	<b>12,539.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	89	89	89	90	90	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		17,343.9	9,001.6	194.0	1,691.0	159.0	10.0	6,288.3	0.0	89	0	1
1002 Fed Rcpts		12,539.9										
1003 G/F Match		4,474.0										
1007 I/A Rcpts		5.0										
1117 VocRandSh		200.0										
1237 VocSmBus		125.0										
<b>Subtotal</b>		<b>17,343.9</b>	<b>9,001.6</b>	<b>194.0</b>	<b>1,691.0</b>	<b>159.0</b>	<b>10.0</b>	<b>6,288.3</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>1</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority with Anticipated Expenses</b>												
LIT		0.0	-35.8	14.1	-129.9	151.6	0.0	0.0	0.0	0	0	0
Transfer personal services and services authority to pay anticipated travel and commodities expenses. Additional authority is necessary in travel and commodities to accommodate staff travel to provide services to clients and to fund cyclical replacement of aging computers and office equipment. The remaining personal services and services authority is sufficient to cover anticipated expenses due to the separation of several long-term employees, and reductions in medical consultant contracts.												
<b>Delete Expired Graduate Intern I (07-IN1301)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a vacant nonpermanent Graduate Intern II (07-IN1301), range 16, located in Anchorage. This nonpermanent position expired June 30, 2015.												
<b>Transfer from Special Projects for Employment Liaison Services</b>												
Trin		125.0	79.3	0.0	0.0	0.0	0.0	45.7	0.0	0	0	0
1092 MHTAAR		125.0										
Transfer Mental Health Trust Authority Authorized Receipts (MHTAAR) authority from the Special Projects component (SP) within the Division of Vocational Rehabilitation.												
Vocational Rehabilitation and the Mental Health Trust Authority are partnering to fund an Employment Liaison position. This position serves as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and assembling an available pool of job seekers that have appropriate abilities for those openings so that the placement is successful. This position also works closely with providers to increase employment outcomes for trust beneficiaries, which is a benefit to both the job seeker and employer. This project is appropriate in the Client Services component, not SP.												
Authority is needed for personal services to support the position and for grants in anticipation of providing services to trust beneficiaries in their search for employment.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer Employment Security Specialist II (21-3052) from Employment and Training Services</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant full-time range 15 Employment Security Specialist II position (21-3052) located in Wasilla from the Employment and Training Services component.												
This position will be funded with receipts from the Mental Health Trust Authority to act as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and available pool of job seekers that have appropriate abilities for those openings so the placement is successful. This position will also closely work with providers who primarily serve trust beneficiaries to increase employment outcomes.												
	<b>Subtotal</b>	<b>17,468.9</b>	<b>9,045.1</b>	<b>208.1</b>	<b>1,561.1</b>	<b>310.6</b>	<b>10.0</b>	<b>6,334.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****												
<b>Align Authority with Anticipated Expenses</b>												
	LIT	0.0	11.9	0.0	0.0	-11.9	0.0	0.0	0.0	0	0	0
Transfer commodities authority to pay anticipated personal services expenses. The remaining commodities authority is sufficient to cover anticipated expenses.												
<b>Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth</b>												
	Trout	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
Transfer authority to the Special Projects component for the Access to Career Opportunities for Youth in Transition project. This project is a cooperative effort with the Department of Health and Social Services, Office of Children's Services (OCS) to connect transition aged youth currently or previously in OCS custody with pre-employment transition services. This authority is no longer needed in the Client Services component and is available for transfer.												
<b>MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)</b>												
	IncT	125.0	79.3	0.0	0.0	0.0	0.0	45.7	0.0	0	0	0
1092 MHTAAR		125.0										
This project will serve as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of Trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and available pool of job seeker's that have appropriate abilities for those openings so the placement is successful. This position will also closely work with providers who primarily serve Trust beneficiaries to increase employment outcomes, which successful job placements is a benefit to both the job seeker and employer. With the newly adopted regulatory changes to Section 503 of the Rehabilitation Act of 1973 by the Office of Federal Contract Compliance Programs, this position will also serve as a liaison with federal contractors in Alaska to assist in the implementation, with the goal to increase the hiring of Trust beneficiaries.												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-125.0	-79.3	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0

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

**Component:** Client Services (1828)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1092 MHTAAR		-125.0										
Reverse FY2016 one-time mental health trust authority authorized receipts (MHTAAR).												
<b>Accurately Reflect Authorization for Small Business and Randolph Shepard Funds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRandSh		-75.0										
1237 VocSmBus		75.0										
Change fund sources to accurately reflect Small Business and Randolph Shepard authorization. The authorization was switched in error during a previous year and a fund change is necessary to correctly display the appropriated authorization.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		59.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-59.2	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-59.2										
Cost of living adjustment for certain bargaining units: \$189.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$0.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$163.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.9												
<b>Totals</b>		<b>17,463.9</b>	<b>9,057.0</b>	<b>203.1</b>	<b>1,561.1</b>	<b>298.7</b>	<b>10.0</b>	<b>6,334.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1729	Program Coordinator I	FT	A	GP	Anchorage	400	18K / L	12.0		77,779	0	0	43,842	121,621	37,946
05-2005	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		39,948	0	0	30,696	70,644	20,699
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23D / E	12.0		94,955	0	0	49,335	144,290	44,975
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19K	12.0		89,532	0	0	47,926	137,458	42,887
05-2009	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10C / D	12.0		36,852	0	0	29,620	66,472	20,739
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	405	20O	10.8	**	94,449	0	0	47,953	142,402	44,429
05-2012	Vocational Rehab Counselor III	FT	A	GP	Kenai	200	19F / G	12.0		74,618	0	0	42,744	117,362	36,617
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12K	12.0		49,848	0	0	34,136	83,984	26,203
05-2014	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19F / G	12.0		78,732	0	0	44,173	122,905	38,346
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	400	21N / O	12.0		106,655	0	0	53,400	160,055	49,937
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J / K	12.0		80,558	0	0	44,808	125,366	39,114
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19G / J	12.0		81,482	0	0	45,129	126,611	39,503
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Anchorage	200	22A / B	12.0		79,797	0	0	44,067	123,864	38,646
05-2022	Vocational Rehab Counselor III	FT	A	GG	Anchorage	400	19O / P	12.0		95,311	0	0	49,934	145,245	45,316
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12C / D	12.0		41,700	0	0	31,305	73,005	22,778
05-2026	Voc Rehab Assist I	FT	A	GP	Fairbanks	203	10D / E	12.0		38,982	0	0	30,360	69,342	21,635
05-2028	Vocational Rehab Counselor III	FT	A	GG	Wasilla	400	19K / L	12.0		83,679	0	0	45,892	129,571	40,426
05-2029	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19J / K	12.0		81,008	0	0	44,964	125,972	39,303
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	403	21M / N	12.0		106,614	0	0	53,386	160,000	49,920
05-2031	Vocational Rehab Counselor III	FT	A	GG	Wasilla	400	19K / L	12.0		82,365	0	0	45,436	127,801	39,874
05-2032	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17C / D	12.0		59,402	0	0	37,456	96,858	30,220
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	400	17K / L	12.0		72,649	0	0	42,059	114,708	35,789
05-2036	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19A / B	12.0		62,991	0	0	38,703	101,694	31,729
05-2038	Voc Rehab Assist I	FT	A	GP	Juneau	205	10D / E	12.0		39,256	0	0	30,455	69,711	21,750
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	400	12K / L	12.0		50,698	0	0	34,431	85,129	26,560
05-2040	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19A / B	12.0		64,524	0	0	39,236	103,760	32,373
05-2041	Voc Rehab Counselor II	FT	A	GG	Ketchikan	400	17A / B	12.0		54,294	0	0	35,681	89,975	28,072
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	405	21K / L	12.0		100,963	0	0	51,422	152,385	47,544

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:** FY2017 Governor (12995)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		61,246	0	0	38,097	99,343	30,995
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13F / G	12.0		49,344	0	0	33,961	83,305	25,991
05-2050	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19E / F	12.0		74,624	0	0	42,746	117,370	36,619
05-2052	Vocational Rehab Counselor III	FT	A	GG	Wasilla	400	19L / M	12.0		86,815	0	0	46,982	133,797	41,745
05-2053	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17C / D	12.0		59,927	0	0	37,638	97,565	30,440
05-2055	Vocational Rehab Counselor III	FT	A	GG	Anchorage	400	19O / P	12.0		95,311	0	0	49,934	145,245	45,316
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	400	19K / L	12.0		82,694	0	0	45,550	128,244	40,012
05-2058	Voc Rehab Assist III	FT	A	GG	Fairbanks	403	13B / C	12.0		43,368	0	0	31,884	75,252	23,479
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	205	10B / C	12.0		36,731	0	0	29,578	66,309	20,688
05-2063	Voc Rehab Assist II	FT	A	GG	Kenai	200	12B / C	12.0		39,783	0	0	30,638	70,421	21,971
05-2064	Vocational Rehab Counselor III	FT	A	GG	Kenai	400	19N / O	12.0		92,477	0	0	48,950	141,427	44,125
05-2065	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13B / C	12.0		43,271	0	0	31,850	75,121	23,438
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12C / D	12.0		42,581	0	0	31,611	74,192	23,148
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19G	12.0		74,988	0	0	42,872	117,860	36,772
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	0	44,845	125,509	39,159
05-2072	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10B / C	12.0		35,375	0	0	29,107	64,482	20,118
05-2076	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G / J	12.0		67,554	0	0	40,289	107,843	33,647
05-2077	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		61,679	0	0	38,247	99,926	31,177
05-2078	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	0	44,845	125,509	39,159
05-2082	Vocational Rehab Counselor III	FT	A	GP	Eagle River	400	19N / O	12.0		93,090	0	0	49,163	142,253	44,383
05-2083	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17B / C	12.0		57,251	0	0	36,709	93,960	29,316
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	0	44,845	125,509	39,159
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13B / C	12.0		42,533	0	0	31,594	74,127	23,128
05-2087	Vocational Rehab Counselor III	FT	A	GP	Sitka	205	19G / J	12.0		79,695	0	0	44,508	124,203	38,751
05-2088	Voc Rehab Assist II	FT	A	GG	Anchorage	400	12O / P	12.0		58,975	0	0	37,308	96,283	30,040
05-2089	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19B / C	12.0		64,741	0	0	39,311	104,052	32,464

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:** FY2017 Governor (12995)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20B / C	12.0		71,763	0	0	41,275	113,038	35,268
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,616	0	0	33,360	80,976	25,265
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18C / D	12.0		62,379	0	0	38,491	100,870	31,471
05-2104	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	43,961	122,081	38,089
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	200	21B / C	12.0		76,868	0	0	43,049	119,917	37,414
05-2107	Voc Rehab Evaluator II	FT	A	GP	Anchorage	400	17O / P	12.0		83,524	0	0	45,838	129,362	40,361
05-2108	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12B / C	12.0		40,608	0	0	30,925	71,533	22,318
05-2110	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19D / E	12.0		70,123	0	0	41,182	111,305	34,727
05-2111	Voc Rehab Assist III	FT	A	GP	Wasilla	200	13F / G	12.0		49,632	0	0	34,061	83,693	26,112
05-2112	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J / K	12.0		79,392	0	0	44,403	123,795	38,624
05-2123	Voc Rehab Assist II	FT	A	GP	Sitka	205	12E / F	12.0		46,601	0	0	33,008	79,609	24,838
05-2124	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19G / J	12.0		77,501	0	0	43,745	121,246	37,829
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	0	41,338	111,910	34,916
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,040	103,000	32,136
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	205	13J	12.0		54,432	0	0	35,729	90,161	28,130
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12A	12.0		38,124	0	0	30,062	68,186	21,274
05-2129	Voc Rehab Counselor II	FT	A	GP	Juneau	205	17J / K	12.0		72,257	0	0	41,923	114,180	35,624
05-2130	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12D / E	12.0		43,332	0	0	31,872	75,204	23,464
05-2131	Voc Rehab Assist II	FT	A	GP	Eagle River	200	12C / D	12.0		41,648	0	0	31,286	72,934	22,755
05-2135	Vocational Rehab Counselor III	FT	A	GP	Wasilla	400	19K / L	12.0		83,679	0	0	45,892	129,571	40,426
05-2136	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19J	12.0		80,460	0	0	44,774	125,234	39,073
05-2137	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12F / G	12.0		47,517	0	0	33,326	80,843	25,223
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	405	15K / L	12.0		65,309	0	0	39,509	104,818	32,703
05-2139	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15C / D	12.0		50,396	0	0	34,326	84,722	26,433
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	400	21Q / R	12.0		117,539	0	0	57,183	174,722	54,513
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	411	10N / O	12.0		55,783	0	0	36,198	91,981	28,698
05-2143	Vocational Rehab Counselor III	FT	A	GP	Anchorage	400	19A	12.0		61,416	0	0	38,156	99,572	31,067
05-2146	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19J	12.0		80,460	0	0	44,774	125,234	39,073
05-2147	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,328	65,340	20,386
05-2205	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,865	0	0	29,277	65,142	20,194
07-5970	Project Assistant	FT	A	GP	Juneau	405	16O	11.7	**	78,328	0	0	43,612	121,940	37,801

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-7001	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12E / F	12.0		44,808	0	0	32,385	77,193	24,084
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	0	30,925	71,533	22,318
07-7003	American Sign Lang Interpreter	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	39,761	105,797	33,009
07-7004	Program Coordinator II	FT	A	GP	Juneau	205	20C / D	12.0		75,624	0	0	43,093	118,717	36,802
21-3052	Employ Sec Spec II	FT	A	GP	Wasilla	200	15A / B	12.0		48,048	0	0	33,510	81,558	0
													<b>Total Salary Costs:</b>	5,942,026	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	3,572,188	
													<b>Total Pre-Vacancy:</b>	9,514,214	
													<b>Minus Vacancy Adjustment of 4.81%:</b>	(457,214)	
													<b>Total Post-Vacancy:</b>	9,057,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	9,057,000	
<b>Total Component Months:</b>		1,078.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,491,664	6,179,702	68.23%
1003 General Fund Match	2,940,992	2,799,660	30.91%
1092 Mental Health Trust Authority Authorized Receipts	81,558	77,639	0.86%
<b>Total PCN Funding:</b>	<b>9,514,214</b>	<b>9,057,000</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Travel**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		130.8	208.1	203.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>130.8</b>	<b>208.1</b>	<b>203.1</b>
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.	101.5	112.0	112.0
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.	20.4	62.3	62.3
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.	3.8	10.2	10.2
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.	5.0	23.4	18.4
72900	Other Travel Costs	ATM cash advance fees associated with employee corporate travel cards	0.1	0.2	0.2

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		1,796.7	1,561.1	1,561.1	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>1,796.7</b>	<b>1,561.1</b>	<b>1,561.1</b>	
73025	Education Services	Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan.	73.8	65.0	50.0	
73050	Financial Services	Professional service contracts for interpreting services, statewide needs assessment and court reporting for the hearing impaired.	0.6	0.2	0.2	
73075	Legal & Judicial Svc	Transcription and recording services during public meetings	10.7	11.0	11.0	
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	36.5	36.1	36.1
73155	Software Maintenance		Maintenance, license agreement and training expenses associated with the AWARE case management system	163.0	133.2	151.2
73156	Telecommunication		Telephone and facsimile costs in statewide branch offices	30.1	32.0	32.0
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 (VRA) component (I/A transfer to VRA)	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.	17.7	15.0	15.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	157.9	168.0	168.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>1,796.7</b>	<b>1,561.1</b>	<b>1,561.1</b>
73450	Advertising & Promos	Advertising required to fill vacant positions	1.8	1.2	1.2
73525	Utilities	Disposal of confidential materials	4.1	6.7	4.2
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.	6.2	6.5	6.5
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.	15.2	15.0	15.5
73750	Other Services (Non IA Svcs)	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.  Professional service contracts are needed for case management system upgrades, maintenance, and new functionality as the state changes or upgrades systems.  Finally, this includes printing and advertising costs for statewide branch offices including letterhead and business cards.	387.5	85.0	85.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	7.4	6.9
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 Data Processing)	7.7	10.0	10.0
73805	IT-Non-Telecommunication	Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	67.0	75.8	75.8
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback	137.3	151.2	151.2

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>73000 Services Detail Totals</b>				<b>1,796.7</b>	<b>1,561.1</b>	<b>1,561.1</b>
			(I/A transfer to DOA)			
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	1.9	2.6	2.6
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	52.4	64.9	64.9
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	484.7	462.0	462.0
73811	Building Leases	Trans	Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	0.0	22.7	22.7
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	3.6	3.5	3.5
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	13.3	13.2	13.2
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	5.3	6.8	6.8
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.5	0.6	0.6
73818	Training (Services-IA Svcs)	Workforce Investment Board	To provide support to the Alaska Workforce Investment Board (I/A transfer to AWIB)	102.1	135.0	135.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.5	2.0	1.5
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 clients.	14.3	24.0	24.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	206.5	310.6	298.7

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>206.5</b>	<b>310.6</b>	<b>298.7</b>

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.	204.5	302.1	290.2
74480	Household & Instit.	Miscellaneous cleaning supplies	1.4	3.0	3.0
74600	Safety (Commodities)	Maintain first aid kits	0.3	0.5	0.5
74650	Repair/Maintenance (Commodities)	Building maintenance including office and directional signage	0.3	5.0	5.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		8.8	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>8.8</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Replacement of aging servers or copiers	8.8	10.0	10.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		4,479.9	6,334.0	6,334.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>4,479.9</b>	<b>6,334.0</b>	<b>6,334.0</b>
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.	127.0	201.4	201.4
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.	4,352.9	6,132.6	6,132.6

**Unrestricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51122	Voc Rehab Small Business Enterprise Fund	140.3	325.0	325.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51122	Vr Small Bus Ent Rlf			11116	51.5	125.0	125.0

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.

51122	Vr Small Bus Ent Rlf			11118	88.8	200.0	200.0
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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.

**Unrestricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.	0.0	125.0	125.0

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51410	MH Settlement Income Mental Health Trust funds			11100	0.0	125.0	125.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				10,826.2	12,539.9	12,539.9
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57011	Section 110			11100	10,826.2	12,515.9	12,539.9
	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	0.0	24.0	0.0
	The federal In-Service Training grant is awarded under the Rehabilitation Act for the provision of staff training in the field of rehabilitation. Federal fiscal year 2015 is the last year of this grant.						

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts	0.0	5.0	0.0

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59050	Education	Special & Supplemental Service	07210003	11100	0.0	5.0	0.0
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.							

**Interagency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	36.5	36.1	36.1
				<b>73154 Software Licensing subtotal:</b>	<b>36.5</b>	<b>36.1</b>	<b>36.1</b>
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 (VRA) component (I/A transfer to VRA)	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
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>0.0</b>	<b>4.5</b>	<b>4.5</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	157.9	168.0	168.0
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>157.9</b>	<b>168.0</b>	<b>168.0</b>
73804	Economic/Development (IA Svcs)	Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to Data Processing)	Intra-dept	Data Processing	7.7	10.0	10.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>7.7</b>	<b>10.0</b>	<b>10.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	67.0	75.8	75.8
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>67.0</b>	<b>75.8</b>	<b>75.8</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	137.3	151.2	151.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>137.3</b>	<b>151.2</b>	<b>151.2</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.9	2.6	2.6
				<b>73809 Mail subtotal:</b>	<b>1.9</b>	<b>2.6</b>	<b>2.6</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	52.4	64.9	64.9
				<b>73810 Human Resources subtotal:</b>	<b>52.4</b>	<b>64.9</b>	<b>64.9</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	484.7	462.0	462.0
73811	Building Leases	Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	Inter-dept	Trans	0.0	22.7	22.7
				<b>73811 Building Leases subtotal:</b>	<b>484.7</b>	<b>484.7</b>	<b>484.7</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.6	3.5	3.5
				<b>73813 Auditing subtotal:</b>	<b>3.6</b>	<b>3.5</b>	<b>3.5</b>
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	13.3	13.2	13.2
				<b>73814 Insurance subtotal:</b>	<b>13.3</b>	<b>13.2</b>	<b>13.2</b>

**Interagency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	5.3	6.8	6.8
<b>73815 Financial subtotal:</b>				<b>5.3</b>	<b>6.8</b>	<b>6.8</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.5	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>				<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	To provide support to the Alaska Workforce Investment Board (I/A transfer to AWIB)	Intra-dept Workforce Investment Board	102.1	135.0	135.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>102.1</b>	<b>135.0</b>	<b>135.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	1.5	2.0	1.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.5</b>	<b>2.0</b>	<b>1.5</b>
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 clients.	Inter-dept Anchorage Campus	14.3	24.0	24.0
<b>73823 Health subtotal:</b>				<b>14.3</b>	<b>24.0</b>	<b>24.0</b>
<b>Client Services total:</b>				<b>1,086.0</b>	<b>1,182.9</b>	<b>1,182.4</b>
<b>Grand Total:</b>				<b>1,086.0</b>	<b>1,182.9</b>	<b>1,182.4</b>