

State of Alaska FY2018 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 2016

During FY2016, the Client Services component:

- Provided services to 3,679 disabled Alaskans.
- Successfully employed 569 (55 percent) of the 1,045 disabled Alaskans that exited an Individualized Plan for Employment.
- Implemented new business engagement activities in order to meet the requirements under Section 109 of the federal Rehabilitation Act which require states to measure effectiveness in serving employers.
- Increased capacity to serve students with disabilities by implementing Pre-Employment Transition Services (Pre-ETS) through local Community Rehabilitation Providers, Pre-ETS activities carried out by staff, and multiple innovative projects throughout Alaska. Capacity quadrupled from FY2015 through collaborative efforts with the Department of Education, Division of Juvenile Justice, Division of Employment and Training, and the Alaska Mental Health Trust Authority. The division implemented a custom case module to capture pre-application services provided to students with disabilities. Over 410 students with disabilities received Pre-ETS in FY2016.
- Continued to coordinate with rural school districts, health care providers, job centers, and Tribal Vocational Rehabilitation programs to improve service delivery to individuals with disabilities residing in rural Alaska.

Key Component Challenges

A key challenge for the Client Services component is implementing the changes required under the Workforce Innovation and Opportunity Act, including the requirement to expend 15 percent of federal funds delivering Pre-Employment Transition Services activities. Additionally, significant changes to federal regulations require programmatic changes with regards to service delivery, policy and procedures, and expansion of activities.

Significant Changes in Results to be Delivered in FY2018

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
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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	89	89	Annual Salaries	5,885,594
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,561,978
			<i>Less 6.28% Vacancy Factor</i>	<i>(593,372)</i>
			Lump Sum Premium Pay	0
Totals	89	89	Total Personal Services	8,854,200

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
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	2	0	1	0	3
Training Specialist II	1	0	0	0	1
Voc Rehab Assist I	4	1	1	1	7
Voc Rehab Assist II	6	2	1	6	15
Voc Rehab Assist III	2	1	1	1	5
Voc Rehab Counselor I	3	0	1	0	4
Voc Rehab Counselor II	3	2	0	1	6
Voc Rehab Evaluator II	1	0	0	0	1
Voc Rehab Manager	2	1	1	1	5
Vocational Rehab Counselor III	13	6	3	10	32
Totals	45	13	11	20	89

Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor		
71000 Personal Services	8,278.7	9,008.0	9,008.0	8,876.0	8,854.2	-21.8	-0.2%	
72000 Travel	75.9	203.1	203.1	203.1	75.9	-127.2	-62.6%	
73000 Services	2,036.8	1,561.1	1,561.1	1,693.1	2,230.3	537.2	31.7%	
74000 Commodities	273.8	298.7	298.7	298.7	280.1	-18.6	-6.2%	
75000 Capital Outlay	8.6	10.0	10.0	10.0	10.0	0.0	0.0%	
77000 Grants, Benefits	4,734.5	6,334.0	6,334.0	6,317.0	5,341.3	-975.7	-15.4%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	15,408.3	17,414.9	17,414.9	17,397.9	16,791.8	-606.1	-3.5%	
Fund Sources:								
1002Fed Rcpts (Fed)	10,849.0	12,508.6	12,508.6	12,508.6	12,028.5	-480.1	-3.8%	
1003G/F Match (UGF)	4,457.0	4,456.8	4,456.8	4,439.8	4,438.3	-1.5	0.0%	
1092MHTAAR (Other)	0.0	124.5	124.5	124.5	0.0	-124.5	-100.0%	
1117VocRandSh (Other)	32.6	125.0	125.0	125.0	125.0	0.0	0.0%	
1237VocSmBus (DGF)	69.7	200.0	200.0	200.0	200.0	0.0	0.0%	
Unrestricted General (UGF)	4,457.0	4,456.8	4,456.8	4,439.8	4,438.3	-1.5	0.0%	
Designated General (DGF)	69.7	200.0	200.0	200.0	200.0	0.0	0.0%	
Other Funds	32.6	249.5	249.5	249.5	125.0	-124.5	-49.9%	
Federal Funds	10,849.0	12,508.6	12,508.6	12,508.6	12,028.5	-480.1	-3.8%	
Positions:								
Permanent Full Time	90	90	90	89	89	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

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

Component: 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		17,414.9	9,008.0	203.1	1,561.1	298.7	10.0	6,334.0	0.0	90	0	0
1002 Fed Rcpts		12,508.6										
1003 G/F Match		4,456.8										
1092 MHTAAR		124.5										
1117 VocRandSh		125.0										
1237 VocSmBus		200.0										
Subtotal		17,414.9	9,008.0	203.1	1,561.1	298.7	10.0	6,334.0	0.0	90	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Employment Services Technician II (21-3052) to Workforce Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant range 15 Employment Services Technician II position (21-3052) located in Wasilla to the Workforce Services component. This transfer aligns with the goal of increasing the rate of entered employment and employment retention for Alaskans with felony convictions.												
Align Authority with Anticipated Expenses												
LIT		0.0	-132.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Additional services authority is necessary to accommodate an increase in case management system enhancements required due to new federal regulations as well as increased costs in core services. Personal services authority is available due to the transfer of PCN 21-3052.												
Transfer Authority to Special Projects to Match Federal Supported Employment Youth Funds												
Trout		-17.0	0.0	0.0	0.0	0.0	0.0	-17.0	0.0	0	0	0
1003 G/F Match		-17.0										
Transfer authority to the Special Projects component (SP) to meet federal match requirements. The Workforce Innovation Opportunity Act signed into law in July 2014 imposed a new ten percent state match for the federal Supported Employment grant. This transfer is necessary to provide SP with the general fund match authority needed to accommodate this requirement.												
Subtotal		17,397.9	8,876.0	203.1	1,693.1	298.7	10.0	6,317.0	0.0	89	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Authority No Longer Needed												
Dec		-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										

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	
Reduce federal receipt authority to align with revenue collections and spending.												
Realize Savings from Travel Restrictions and Reduced Commodity Spending												
	Dec	-38.6	0.0	-20.0	0.0	-18.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-19.3										
1003 G/F Match		-19.3										
Reduce travel and commodities authority to realize savings from the state travel restrictions and reduced supply purchases such as computer replacements.												
There is a maintenance of effort requirement on the federal Client Services grant and for every state funding dollar reduction there is an equal federal funding dollar reduction.												
Reverse Mental Health Trust Recommendation												
	OTI	-124.5	-78.8	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR		-124.5										
Reverse FY2017 one-time mental health trust recommendation.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.1										
1003 G/F Match		12.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$39.4												
FY2018 PS Health Ins.: \$39.4												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-107.2	537.2	0.0	0.0	-430.0	0.0	0	0	0
Transfer travel and grant authority to pay anticipated services expenses. The remaining travel and grant authority is sufficient to cover anticipated expenses.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1003 G/F Match		-1.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1002 Fed Rcpts		14.7										
1003 G/F Match		6.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.4												
Totals		16,791.8	8,854.2	75.9	2,230.3	280.1	10.0	5,341.3	0.0	89	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	99	18L	12.0		78,292	0	0	44,075	122,367	38,179
05-2005	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10B / C	12.0		35,963	0	0	29,336	65,299	19,133
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23E / F	12.0		98,414	0	0	53,114	151,528	47,231
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19K / L	12.0		90,742	0	0	48,410	139,152	43,415
05-2009	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10D / E	12.0		37,848	0	0	29,992	67,840	21,166
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	99	20O	10.8	**	94,833	0	0	48,153	142,986	44,612
05-2012	Vocational Rehab Counselor III	FT	A	GP	Kenai	200	19G	12.0		74,988	0	0	42,925	117,913	36,789
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12K / L	12.0		50,861	0	0	34,524	85,385	26,640
05-2014	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19G / J	12.0		80,245	0	0	44,755	125,000	39,000
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	200	21K / L	12.0		93,095	0	0	51,261	144,356	45,039
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	0	44,901	125,565	39,176
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	45,377	127,409	39,752
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Anchorage	200	22Q / R	12.0		121,476	0	0	61,144	182,620	56,977
05-2022	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19A / B	12.0		62,466	0	0	38,564	101,030	31,521
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12D / E	12.0		43,148	0	0	31,838	74,986	23,396
05-2026	Voc Rehab Assist I	FT	A	GP	Fairbanks	203	10E / F	12.0		40,164	0	0	30,799	70,963	22,141
05-2028	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19A / B	12.0		63,166	0	0	38,808	101,974	31,816
05-2029	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19K	12.0		83,088	0	0	45,745	128,833	40,196
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	99	21N / O	12.0		109,045	0	0	56,815	165,860	51,748
05-2031	Vocational Rehab Counselor III	FT	A	GG	Wasilla	99	19L	12.0		83,280	0	0	45,812	129,092	40,277
05-2032	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17D / E	12.0		61,504	0	0	38,230	99,734	31,117
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	99	17L	12.0		72,864	0	0	42,185	115,049	35,895
05-2036	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15A / B	12.0		47,040	0	0	33,193	80,233	25,033
05-2038	Voc Rehab Assist II	FT	A	GP	Juneau	205	12E / F	12.0		45,956	0	0	32,816	78,772	24,577
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	99	12L	12.0		51,716	0	0	34,821	86,537	27,000
05-2040	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19A / B	12.0		64,704	0	0	39,344	104,048	32,463
05-2041	Vocational Rehab Counselor III	FT	A	GG	Ketchikan	200	19A / B	12.0		63,429	0	0	38,900	102,329	31,927
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	99	21L / M	12.0		103,287	0	0	54,810	158,097	49,326

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 [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: FY2018 Governor (13956)
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	38,140	99,386	31,008
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13G / J	12.0		51,324	0	0	34,685	86,009	26,835
05-2050	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19F / G	12.0		76,757	0	0	43,541	120,298	37,533
05-2052	Vocational Rehab Counselor III	FT	A	GG	Wasilla	99	19M / N	12.0		88,109	0	0	47,493	135,602	42,308
05-2053	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17D / E	12.0		62,032	0	0	38,413	100,445	31,339
05-2055	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19A	12.0		61,416	0	0	38,199	99,615	31,080
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	99	19L	12.0		83,280	0	0	45,812	129,092	40,277
05-2058	Voc Rehab Assist III	FT	A	GP	Fairbanks	203	13F / G	12.0		50,598	0	0	34,432	85,030	26,529
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	29,550	66,126	20,631
05-2063	Voc Rehab Assist II	FT	A	GP	Kenai	200	12A / B	12.0		39,288	0	0	30,494	69,782	21,772
05-2064	Vocational Rehab Counselor III	FT	A	GG	Kenai	99	19P	12.0		94,644	0	0	49,769	144,413	45,057
05-2065	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		50,319	0	0	34,335	84,654	26,412
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12D / E	12.0		43,998	0	0	32,134	76,132	23,753
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19G / J	12.0		75,119	0	0	42,970	118,089	36,844
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K / L	12.0		82,517	0	0	45,546	128,063	39,956
05-2072	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10C / D	12.0		36,516	0	0	29,529	66,045	20,606
05-2076	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	40,614	108,966	33,997
05-2077	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		63,254	0	0	38,839	102,093	31,853
05-2078	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15A	12.0		46,320	0	0	32,942	79,262	24,730
05-2082	Vocational Rehab Counselor III	FT	A	GP	Eagle River	99	19O	12.0		93,458	0	0	49,356	142,814	44,558
05-2083	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19B / C	12.0		65,004	0	0	39,448	104,452	32,589
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K / L	12.0		82,953	0	0	45,698	128,651	40,139
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13A / B	12.0		41,856	0	0	31,388	73,244	22,852
05-2087	Vocational Rehab Counselor III	FT	A	GP	Sitka	205	19J	12.0		82,032	0	0	45,377	127,409	39,752
05-2088	Voc Rehab Assist II	FT	A	GG	Anchorage	99	12P	12.0		59,918	0	0	37,677	97,595	30,450
05-2089	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G / J	12.0		66,756	0	0	40,058	106,814	33,326
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20C / D	12.0		74,141	0	0	44,662	118,803	37,067

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
Component: Client Services (1828)
RDU: Vocational Rehabilitation (65)

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05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	0	0	32,526	77,649	24,227
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18D / E	12.0		64,479	0	0	39,265	103,744	32,368
05-2104	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19J / K	12.0		79,286	0	0	44,421	123,707	38,597
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	200	21C / D	12.0		79,433	0	0	46,504	125,937	39,292
05-2107	Voc Rehab Evaluator II	FT	A	GP	Anchorage	200	17A / B	12.0		54,294	0	0	35,719	90,013	28,084
05-2108	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		40,660	0	0	30,972	71,632	22,349
05-2110	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19E / F	12.0		72,662	0	0	42,115	114,777	35,810
05-2111	Voc Rehab Assist III	FT	A	GP	Wasilla	200	13G	12.0		49,776	0	0	34,146	83,922	26,184
05-2112	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	0	44,901	125,565	39,176
05-2123	Voc Rehab Assist II	FT	A	GP	Sitka	205	12F / G	12.0		48,174	0	0	33,588	81,762	25,510
05-2124	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19J	12.0		80,460	0	0	44,830	125,290	39,091
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17J / K	12.0		69,925	0	0	41,162	111,087	34,659
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16J / K	12.0		65,950	0	0	39,778	105,728	32,987
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	205	13J / K	12.0		55,241	0	0	36,049	91,290	28,483
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12A / B	12.0		39,094	0	0	30,426	69,520	21,690
05-2129	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	44,228	122,960	38,364
05-2130	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12E / F	12.0		44,808	0	0	32,416	77,224	24,094
05-2131	Voc Rehab Assist II	FT	A	GP	Eagle River	200	12D / E	12.0		43,086	0	0	31,816	74,902	23,369
05-2135	Vocational Rehab Counselor III	FT	A	GP	Wasilla	99	19L / M	12.0		86,058	0	0	46,779	132,837	41,445
05-2136	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19J / K	12.0		82,322	0	0	45,478	127,800	39,874
05-2137	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12B / C	12.0		41,832	0	0	31,380	73,212	22,842
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	99	15L	12.0		67,117	0	0	40,184	107,301	33,478
05-2139	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15E / F	12.0		53,960	0	0	35,603	89,563	27,944
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	99	21R	12.0		119,898	0	0	60,594	180,492	56,314
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	99	10O	12.0		56,151	0	0	36,366	92,517	28,865
05-2143	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		63,341	0	0	38,869	102,210	31,890
05-2146	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19J / K	12.0		82,650	0	0	45,593	128,243	40,012
05-2147	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,704	66,724	20,818
05-2205	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,894	0	0	29,660	66,554	20,632
07-5970	Project Assistant	FT	A	GP	Juneau	99	16O	11.7	**	79,495	0	0	44,074	123,569	38,306

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: FY2018 Governor (13956)
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	12F / G	12.0		46,320	0	0	32,942	79,262	24,730
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	30,494	69,782	21,772
07-7003	American Sign Lang Interpreter	FT	A	GP	Anchorage	200	16K / L	12.0		68,005	0	0	40,493	108,498	33,851
07-7004	Program Coordinator II	FT	A	SS	Juneau	205	20D / E	12.0		81,303	0	0	47,155	128,458	39,822
Total													Total Salary Costs:	5,885,594	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	3,561,978	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	9,447,572	
													Minus Vacancy Adjustment of 6.28%:	(593,372)	
													Total Post-Vacancy:	8,854,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,854,200	
Total Component Months:														1,066.5	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,501,853	6,093,492	68.82%
1003 General Fund Match	2,945,719	2,760,708	31.18%
Total PCN Funding:	9,447,572	8,854,200	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 (1676)
Department of Labor and Workforce Development
Travel

Component: Client Services (1828)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		75.9	203.1	75.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			75.9	203.1	75.9
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	47.1	112.0	47.1
2001	In-State Non-Employee 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.	20.1	62.3	20.1
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and conferences	5.0	10.2	5.0
2003	Out of State 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.	3.6	18.4	3.6
2006	Other Travel Costs	Cash advance fees	0.1	0.2	0.1

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

Component: Client Services (1828)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,036.8	1,693.1	2,230.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,036.8	1,693.1	2,230.3
3000	Education Services	Membership, training, and conference fees	64.7	75.0	75.0
3001	Financial Services	Professional service contracts for interpreting services, statewide needs assessment, and court reporting for the hearing impaired.	2.4	0.2	0.2
3002	Legal and Judicial Services	Transcription and recording services during public meetings	6.3	15.0	15.0
3003	Information Technology	Maintenance, license agreement, and training expenses associated with the AWARE case management system	133.0	158.0	158.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	33.2	33.2	33.2
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	20.6	35.0	35.0
3005	Health Services	Health services	0.7	0.0	0.0
3006	Delivery Services	Freight, postage, and express mail charges	9.2	11.0	11.0
3007	Advertising and Promotions	Advertising required to fill vacant positions	0.8	1.2	1.2
3008	Utilities	Disposal of confidential materials	7.5	11.2	8.0
3009	Structure/Infrastructure/Land	To provide for building inspection to assure space meets division accessibility needs; janitor and building repair services not covered	20.4	11.0	11.0

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,036.8	1,693.1	2,230.3
3010	Equipment/Machinery	under existing leases; space rental for Business Enterprise Program equipment storage and as needed to hold meetings and regional training. Maintenance and repair of office equipment	32.3	15.5	15.5
3011	Other Services	This 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.	145.2	130.0	133.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) 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)	154.1	0.0	207.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202) Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Vocational Rehabilitation Administration (VRA)	275.7	0.0	329.4

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

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				2,036.8	1,693.1	2,230.3
			component (I/A transfer to VRA)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	179.1	180.9	180.9
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement to provide data processing support to implement ticket tracker system (I/A transfer to Data Processing)	0.0	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	69.8	73.4	73.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	137.2	149.3	149.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	2.5	2.7	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	60.2	61.8	61.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	471.5	493.8	493.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	26.8	25.5	25.5
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	8.3	15.0	15.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.1	4.1	4.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	7.1	7.1	7.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	7.2	8.0	8.0
3028	Inter-Agency Americans with	Admin - Department-wide	Americans with Disabilities Act	0.2	0.2	0.2

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,036.8	1,693.1	2,230.3
		chargeback (I/A transfer to DOA)			
3029	Inter-Agency Education/Training	Admin - Department-wide	15.7	0.0	0.0
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	108.9	135.0	135.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	11.2	6.0	6.0
3032	Inter-Agency Health	Univ - Department-wide	23.9	24.0	24.0

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

Component: Client Services (1828)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		273.8	298.7	280.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			273.8	298.7	280.1
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	273.3	286.7	268.1
4002	Household/Institutional	Miscellaneous cleaning supplies	0.5	3.0	3.0
4004	Safety	Maintain first aid kits	0.0	0.5	0.5
4005	Building Materials	Building maintenance including office and directional signage	0.0	8.5	8.5

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

Component: Client Services (1828)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		8.6	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			8.6	10.0	10.0
5004	Equipment	Replacement of aging servers or copiers	8.6	10.0	10.0

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

Component: Client Services (1828)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		4,734.5	6,317.0	5,341.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	4,734.5	6,317.0	5,341.3
7001	Grants	Pass-through grant for the Statewide Independent Living Council.	200.0	0.0	0.0
7002	Benefits	Vocational Rehabilitation Basic Support Program: expenses for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services. Services are purchased from a variety of statewide public, private, and non-profit vendors. Specific services include medical diagnosis, treatment and assessment.	4,148.1	6,037.0	5,136.3
7003	Sub-Recipient Pass-Through Grants	H&SS - Department-wide 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. (Transfer to H&SS, Senior and Disability Services in FY17 and 18)	386.4	280.0	205.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Client Services (1828)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			10,849.0	12,508.6	12,028.5
5004 Federal Education - Miscellaneous Grants		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.	10,849.0	12,508.6	12,028.5
6092 MHTAAR (1092 MHTAAR)			0.0	124.5	0.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust funds	0.0	124.5	0.0
6117 VocRandSh (1117 VocRandSh)			32.6	125.0	125.0
6240 Randolph Sheppard SBERLF - Other Revenue		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.	32.6	125.0	125.0
6237 VocSmBus (1237 VocSmBus)			69.7	200.0	200.0
6970 Vocational Rehab Small Business Enterprise Rvlvng Fund		Business Enterprise Program Chance Act: These receipts are	69.7	200.0	200.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Client Services (1828)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source		<p>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.</p> <p>Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.</p>			

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

Component: Client Services (1828)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,980.1	1,510.0	1,972.2
With Department of Administration	816.9	839.6	839.6
With Department of Labor and Workforce Development	717.8	325.9	863.1
With Department of Transportation/Public Facilities	26.8	25.5	25.5
With Department of Law	8.3	15.0	15.0
With University of Alaska	23.9	24.0	24.0
With Department of Health and Social Services	386.4	280.0	205.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003 Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	33.2	33.2	33.2
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	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)	154.1	0.0	207.8
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	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)	275.7	0.0	329.4
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	179.1	180.9	180.9
3016 Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement to provide data processing support to implement ticket tracker system (I/A transfer to Data Processing)	0.0	10.0	10.0

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

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	69.8	73.4	73.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	137.2	149.3	149.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	2.5	2.7	2.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	60.2	61.8	61.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	471.5	493.8	493.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	26.8	25.5	25.5
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	8.3	15.0	15.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.1	4.1	4.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	7.1	7.1	7.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	7.2	8.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services	15.7	0.0	0.0
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	To provide support to the Workforce Investment Board (WIB) (I/A transfer to WIB)	108.9	135.0	135.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Conduct fair hearings and other proceedings as requested as part of the client complaint process (I/A Transfer to DOA)	11.2	6.0	6.0

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

Component: Client Services (1828)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3032 Inter-Agency Health	Univ - Department-wide	The University of Alaska, College of Health, Center for Human Development will provide periodic quality assurance review of benefits analysis services provided to clients	23.9	24.0	24.0
7003 Sub-Recipient Pass-Through Grants	H&SS - Department-wide	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. (Transfer to H&SS, Senior and Disability Services in FY17 and 18)	386.4	280.0	205.0