

State of Alaska FY2014 Governor's Operating Budget

Department of Labor and Workforce Development Business Services Component Budget Summary

Component: Business Services**Contribution to Department's Mission**

The Business Services component contributes to the department's mission by partnering with business and industry to build a trained and prepared workforce.

Core Services

- Attract resources and investments for workforce development.
- Design workforce development programs through public/private partnerships.
- Verify industry needs and labor shortages and direct resources that result in participant employment.
- Administer federal and state workforce training initiatives that result in a skilled Alaskan workforce.
- Expand capacity of the workforce development system by supporting regional training centers and advancing career and technical education.
- Measure returns on investment and use performance data to build demand driven employment and training programs.

Major Component Accomplishments in 2012

In FY2012, the state-funded grant programs administered by the Business Services component resulted in the following outcomes:

- 85 percent of surveyed high school students participating in the Alaska Construction Academy program reported the construction classes increased their desire to remain in high school and attend classes. The academies -- located in Anchorage, Bethel, Dillingham, Fairbanks, Juneau, Kenai, Ketchikan, Kodiak, Matanuska-Susitna Borough, and Nome -- served 45 communities and enrolled 6,555 youth (a 44 percent increase from FY2011) in 11 school districts. The \$3,250.0 Alaska Construction Academy program promotes understanding of construction trades and develops a strong, flexible workforce for registered apprenticeships or postsecondary education. The program works with members of the Home Building Association, apprenticeship programs, and local school districts to ensure high school students and adult participants receive the training necessary for jobs in construction.
- Increased registered apprenticeship opportunities in the 113 occupations identified by the Alaska Oil and Gas Training Plan through the Alaska Oil and Gas Training Fund, a program that serves Alaska's incumbent workers. The fund serves Alaska residents ages 18 and older. Training delivery is according to industry standards and targets programs that meet industry needs.
- Significantly increased the reach of services provided by the Alaska Youth First program. Served 30 percent more communities, for a total of 128 communities; 43 percent more school districts; and 28 percent more schools. This program allowed youth broader exposure to careers and employment opportunities across the state. The Alaska Youth First Program serves youths ages 14 to 24 by funding career awareness and information activities, employability skills training, paid work experience, applied academic training, and teacher externships. These services provide youth with the skills to transition from school to postsecondary education and employment in Alaska's high-growth industries. The Teacher Industry Externship exposes teachers to the occupations and working conditions in Alaska's high-growth industries, which teachers can integrate into their classrooms and curricula.
- 2,834 individuals participated in the State Training and Employment Program (STEP), a four percent increase from the prior year. STEP enhances the quality and accessibility of job training for employers, employees, and future workers. The program benefits existing companies and attracts new businesses to Alaska by preparing a local workforce skilled in traditional, new, or emerging fields.
- Supported the operations of the state's regional training centers through distribution of the noncompetitive Alaska Technical Vocational Education Program (TVEP) funds. The TVEP distribution was established in

legislation in 2000 (AS 23.15.820 – 23.15.850). Named recipients of TVEP noncompetitive grant funds are part of a statewide vocational training system where industry and state agencies provide a comprehensive and unified response to Alaska's training needs.

In FY2012, the federal-funded grant programs administered by the Business Services component resulted in the following outcomes:

- The National Emergency Grant for On-the-Job Training (OJT) grant enabled employers to create training and job opportunities for 77 dislocated Alaska workers who had been long-term unemployed. Employers participating in these OJT projects received partial reimbursement.
- As of June 30, 2012, 533 participants were trained in renewable energy and energy efficiency related occupations under the Alaska Sector Energy Partnership (ASESP) program, which is supported by a one-time competitive federal award that expires June 2013. The ASEP grant was awarded to provide workforce training in the renewable energy (RE) and energy efficiency (EE) industries. RE and EE are an emerging career sector that requires upgrading incumbent workers' skills, and teaching new skills in RE and EE technologies to prepare entry-level workers for careers in this sector. A no-cost extension was approved allowing the University of Alaska to develop curricula for a "green" occupational endorsement certificate program, and the ASEP to complete the Alaska Renewable Energy/Energy Efficiency Workforce Development Plan. The ASEP consisted of the following agencies the Alaska Workforce Investment Board (AWIB), the Alaska Vocational Technical Center, the University of Alaska, the U.S. Office of Apprenticeship, the Alaska American Federation of Labor and Congress of Industrial Organizations (AFL-CIO), the Alaska Energy Authority, the Alaska Housing Finance Corporation, the Renewable Energy Alaska Project, and Alaska Works Partnership, Inc.
- Served 162 adults and 129 youth through the Adult and Youth programs of the Denali Training Fund on behalf of the Denali Commission. The Denali Training Fund program focuses on rural infrastructure projects, developing participant skills in construction and transportation and for heavy equipment, health care, solid waste, multi-use facilities, airport construction and maintenance, and energy development occupations. Training leads directly to industry-recognized credentials and employment.
- Served 4,595 individuals with the Workforce Investment Act (WIA) programs for Adults, Dislocated Workers, and Youth. These programs help eligible workers find and qualify for employment, and help employers find the skilled workers they need to compete and succeed in business. Eligible low-income people, welfare recipients, people with disabilities, and covered veterans or veterans' spouses have priority for specific services. For the past eight years, on average, nearly 95 percent of WIA and STEP participants entered employment following training.
- Final outcomes for the Alaska Pipeline Worker Training Project, which ended June 30, 2012, show that 2,664 adults received training, and 1,452 youth received career awareness services. The Alaska Pipeline Worker Training Project, a \$7,500.0 discretionary award from the U.S. Department of Labor, Employment and Training Administration, provided career awareness activities and occupational training over a five-year performance period for a wide array of skills required for building, operating, and maintaining oil and gas pipelines in Alaska, to include jobs and careers in the associated, sub-sector industries of transportation, construction, power and energy transmission, communications, and logistical support. The strategies of this project addressed the need to replace retiring skilled workers, meet new job growth, strengthen the natural resource industries, and provide Alaskans from particularly depressed economic regions of the state with natural resource development career opportunities.

Key Component Challenges

The primary challenge facing the Business Services component is the continuing decline of federal funds and the resulting reduction in training services.

- In FY2013, the component received approximately 10 percent (\$500.0) less in Workforce Investment Act (WIA) federal formula funds. These funds provide employment and training services to dislocated workers, low-income and under-skilled adult workers, and in- and out-of-school at risk youth. In the last two years, WIA

funding has declined by more than \$2,000.0.

- The decline of federal formula funding and the end of one-time federal awards will result in reductions to training services throughout the state, due to fewer available training grants, and reduced amounts available for reimbursable service agreements with partner agencies.

This reduction in federal funding presents the Business Services component with the following challenges:

- Managing the growing demand for state funded program services (i.e., Youth First and the State Training and Employment Program). The component must be mindful of its use of STEP funds in order to maintain a healthy fund balance while seeking supplemental funding sources through partnerships with Alaska business and industry (e.g., oil/gas, transportation, construction, mining, tourism and hospitality, health care).
- Continuing expansion into rural communities.
- Mitigating increased costs associated with current services.
- Ensuring and maintaining successful outcomes.
- Increasing efficiencies and streamlining operations, including grant solicitations, negotiation, and management.

Also, the component's ability to resourcefully deliver services is hampered by the fact that the federal WIA programs have been under a continuing resolution before Congress since October 2004. To mitigate impediments in service delivery, the state obtained seven waivers to federal statutes and regulations, including the common measures waiver that streamlines WIA performance reporting.

Significant Changes in Results to be Delivered in FY2014

Business Services will complete the transition to a new workforce investment performance system in FY2014 that will streamline and integrate grant, fiscal and case management in a new electronic system. The final transition is completion of a data warehouse reporter, which will advance decision making, return on investment estimates, and support effective workforce development strategies. Complete system implementation will require administrative changes and ongoing training for internal and external users.

A sustainability strategy was implemented that will provide renewable energy and energy efficiency training through the University of Alaska's curriculum development for a 'green' technician program certification after the federally funded Alaska State Energy Sector Partnership grant expires on June 30, 2013.

Business Services will increase the number of registered apprenticeship programs available and increase the relative investment in registered apprenticeship training activities.

Statutory and Regulatory Authority

Federal Authority:

Public Law 104-193	Personal Responsibility and Work Opportunity Reconciliation Act of 1995
Public Law 105-33	Balanced Budget Act of 1997
Public Law 105-220	Workforce Investment Act of 1998
Title III of Public Law 105-227	Denali Commission Act of 1998
20 CFR parts 660-671	WIA Title 1b Regulations
29 CFR part 37	EEO Regulations

Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 44.31.020 (5)	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 84
8 AAC 85
8 AAC 86
8 AAC 87-89

Alaska Human Resource Investment Council
Employment Security
State Technical and Vocational Education Program
State Training and Employment Program

Admin Order #113

Alaska Job Training Coordinating Council - Relating to employment/training of workforce.

Admin Order #182

Designating the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designating the Alaska Center Network as the state's one-stop career system.

Job

Admin Order #205

Establishes the Division of Business Partnerships

Admin Order #210

Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes AO 205 to modify the reorganization of the Department of Labor and Workforce Development.

Contact Information
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**Business Services
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,517.5	2,690.7	2,737.1
72000 Travel	55.9	182.8	140.2
73000 Services	757.1	4,641.7	2,581.8
74000 Commodities	22.5	92.8	90.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	17,905.8	26,163.2	25,579.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,258.8	33,771.2	31,128.7
Funding Sources:			
1002 Federal Receipts	9,078.9	21,262.8	19,263.1
1004 General Fund Receipts	2,798.4	2,967.1	2,817.3
1007 Interagency Receipts	48.0	558.1	558.1
1054 State Employment & Training Program	7,134.7	8,354.4	8,354.5
1061 Capital Improvement Project Receipts	77.0	0.0	0.0
1151 Technical Vocational Education Program Account	34.7	137.5	135.7
1212 Federal Stimulus: ARRA 2009	2,087.1	491.3	0.0
Funding Totals	21,258.8	33,771.2	31,128.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Capital Improvement Project Receipts	51200	77.0	0.0	0.0
State Employment and Training Program	51394	7,134.7	8,354.4	8,354.5
Technical Vocational Education Program	51433	34.7	137.5	135.7
Unrestricted Total		7,246.4	8,491.9	8,490.2
Restricted Revenues				
Federal Receipts	51010	9,078.9	21,262.8	19,263.1
Interagency Receipts	51015	48.0	558.1	558.1
Federal Economic Stimulus	51118	2,087.1	491.3	0.0
Restricted Total		11,214.0	22,312.2	19,821.2
Total Estimated Revenues		18,460.4	30,804.1	28,311.4

**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	2,967.1	8,491.9	558.1	21,754.1	33,771.2
Adjustments which will continue current level of service:					
-Reverse ARRA Sec30(c)CH15SLA2012P9 3L21 (HB284) Lapses 6/30/2013	0.0	0.0	0.0	-491.3	-491.3
-Reverse Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant	-150.0	0.0	0.0	0.0	-150.0
-FY2014 Salary and Health Insurance Increases	0.2	0.1	0.0	0.3	0.6
Proposed budget decreases:					
-Reduce Federal Receipt Authority	0.0	0.0	0.0	-2,000.0	-2,000.0
-Reduce Alaska Technical and Vocational Education Program Administration	0.0	-1.8	0.0	0.0	-1.8
FY2014 Governor	2,817.3	8,490.2	558.1	19,263.1	31,128.7

**Business Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	27	27	Annual Salaries	1,786,530
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,068,508
			<i>Less 4.13% Vacancy Factor</i>	<i>(117,938)</i>
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	2,737,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Asst Dir Employ Security	1	0	0	0	1
Division Director	0	0	1	0	1
Employ Sec Analyst II	0	0	1	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator II	4	0	0	0	4
Grants Administrator III	1	0	0	0	1
Office Assistant II	1	0	1	0	2
Program Coordinator I	5	0	0	0	5
Program Coordinator II	2	0	1	0	3
Project Assistant	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	16	0	11	0	27

Component Detail All Funds
Department of Labor and Workforce Development

Component: Business Services (AR28610) (2658)
RDU: Business Partnerships (481)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,517.5	2,603.4	2,607.6	2,690.7	2,737.1	46.4	1.7%
72000 Travel	55.9	182.2	184.8	182.8	140.2	-42.6	-23.3%
73000 Services	757.1	4,765.9	4,814.0	4,641.7	2,581.8	-2,059.9	-44.4%
74000 Commodities	22.5	93.5	95.7	92.8	90.6	-2.2	-2.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17,905.8	25,634.9	26,069.1	26,163.2	25,579.0	-584.2	-2.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,258.8	33,279.9	33,771.2	33,771.2	31,128.7	-2,642.5	-7.8%
Fund Sources:							
1002 Fed Rcpts (Other)	9,078.9	21,262.8	21,262.8	21,262.8	19,263.1	-1,999.7	-9.4%
1004 Gen Fund (UGF)	2,798.4	2,967.1	2,967.1	2,967.1	2,817.3	-149.8	-5.0%
1007 I/A Rcpts (Other)	48.0	558.1	558.1	558.1	558.1	0.0	0.0%
1054 Empl Trng (DGF)	7,134.7	8,354.4	8,354.4	8,354.4	8,354.5	0.1	0.0%
1061 CIP Rcpts (Other)	77.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	34.7	137.5	137.5	137.5	135.7	-1.8	-1.3%
1212 Fed ARRA (Other)	2,087.1	0.0	491.3	491.3	0.0	-491.3	-100.0%
Unrestricted General (UGF)	2,798.4	2,967.1	2,967.1	2,967.1	2,817.3	-149.8	-5.0%
Designated General (DGF)	7,169.4	8,491.9	8,491.9	8,491.9	8,490.2	-1.7	0.0%
Other Funds	125.0	558.1	558.1	558.1	558.1	0.0	0.0%
Federal Funds	11,166.0	21,262.8	21,754.1	21,754.1	19,263.1	-2,491.0	-11.5%
Positions:							
Permanent Full Time	27	27	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

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		33,279.9	2,603.4	182.2	4,765.9	93.5	0.0	25,634.9	0.0	27	0	0
1002 Fed Rcpts		21,262.8										
1004 Gen Fund		2,967.1										
1007 I/A Rcpts		558.1										
1054 Empl Trng		8,354.4										
1151 VoTech Ed		137.5										
ARRA Sec30 Ch15 SLA2012 P93 L21 (HB284) Lapses 6/30/2013												
CarryFwd		491.3	4.2	2.6	48.1	2.2	0.0	434.2	0.0	0	0	0
1212 Fed ARRA		491.3										
Carry forward American Recovery and Reinvestment Act (ARRA) authorization.												
Sec30(c) CH15 SLA2012 P93 L21 states that the unexpended and unobligated balance on June 30, 2012, of federal authorization available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2013.												
Section 1, ch. 17, SLA2009, as amended by Sec. 35(c), ch. 41, SLA2010, Sec. 33(e), ch. 3, FSSLA2011, and Sec. 30(c), ch. 15, SLA2012												
Subtotal		33,771.2	2,607.6	184.8	4,814.0	95.7	0.0	26,069.1	0.0	27	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines												
LIT		0.0	83.1	-2.0	-172.3	-2.9	0.0	94.1	0.0	0	0	0
Align authorization to balance the component's personal services line and align other line authorization with anticipated expenditures. Increases in the grant line is to provide additional state-funded grants through the Youth First Initiative program and the Oil and Gas program.												
Travel, services and commodities expenses will be managed to accommodate this change.												
Subtotal		33,771.2	2,690.7	182.8	4,641.7	92.8	0.0	26,163.2	0.0	27	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse ARRA Sec30(c)CH15SLA2012P93L21 (HB284) Lapses 6/30/2013												
OTI		-491.3	-4.2	-2.6	-48.1	-2.2	0.0	-434.2	0.0	0	0	0

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1212 Fed ARRA		-491.3										
Reverse the carry forward American Recovery and Reinvestment Act (ARRA) authority within the Business Services component.												
Section 30(c) of the operating budget bill states that the unexpended and unobligated balance on June 30, 2012, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Labor and Workforce Development is reappropriated to the Department of Labor and Workforce Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2013.												
Authorization History:												
Section 1, ch. 17, SLA2009, as amended by sec. 35(c), ch. 41, SLA2010, sec. 33(e), ch. 3, FSSLA2011, and sec. 30(c), ch. 15, SLA2012												
Reverse Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant												
1004 Gen Fund	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
Reverse a one-time operational grant to Alaska Works Partnership, Inc., to support the rural apprenticeship outreach program.												
FY2014 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	0.3	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1054 Empl Trng		0.1										
FY2014 Salary and Health Insurance increase : \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6												
Align Authority to Balance Personal Services												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Reduce Federal Receipt Authority												
1002 Fed Rcpts	Dec	-2,000.0	0.0	-40.0	-1,960.0	0.0	0.0	0.0	0.0	0	0	0
Reduce federal receipt authority because federal awards are in decline. The Business Services component is experiencing a decline in both federal competitive awards as well as formula federal funding such as the Workforce Investment Act.												

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce Alaska Technical and Vocational Education Program Administration												
1151 VoTech Ed	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
Reduce the Alaska Technical and Vocational Education Program (TVEP) authority used to offset the expenses related to administering the Division of Business Partnerships' TVEP recipient operational grants.												
Totals		31,128.7	2,737.1	140.2	2,581.8	90.6	0.0	25,579.0	0.0	27	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Business Services (2658)
RDU: Business Partnerships (481)

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
01-332X	Division Director	FT	A	XE	Juneau	NAA	27L	12.0		131,364	0	0	61,549	192,913	93,312
07-1036	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	40,103	107,243	107,243
07-4552	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		53,127	0	0	35,199	88,326	17,665
07-5110	Admin Operations Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		80,738	0	0	44,354	125,092	60,507
07-5286	Administrative Assistant I	FT	A	GP	Anchorage	200	12K / L	12.0		48,279	0	0	33,503	81,782	39,558
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		54,423	0	0	35,653	90,076	90,076
07-5475	Accounting Tech III	FT	A	GG	Juneau	205	16A	12.0		49,980	0	0	34,098	84,078	40,669
07-5481	Program Coordinator II	FT	A	SS	Juneau	205	20A	12.0		68,616	0	0	40,113	108,729	0
07-5902	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		40,917	0	0	30,927	71,844	34,751
07-5955	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		68,635	0	0	40,626	109,261	109,261
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	0	37,631	97,707	87,936
07-5959	Program Coordinator I	FT	A	GP	Anchorage	200	18K / L	12.0		75,127	0	0	42,897	118,024	23,605
07-5960	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		68,640	0	0	40,627	109,267	60,097
07-5994	Project Assistant	FT	A	GP	Juneau	205	16A / B	12.0		51,852	0	0	34,753	86,605	0
07-6001	Grants Administrator I	FT	A	GP	Anchorage	200	14B / C	12.0		43,639	0	0	31,880	75,519	51,353
21-3040	Research Analyst III	FT	A	SS	Juneau	205	18M / N	12.0		84,225	0	0	45,574	129,799	50,622
21-3042	Grants Administrator III	FT	A	SS	Anchorage	200	19F	12.0		72,528	0	0	41,482	114,010	68,406
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20P / Q	12.0		102,283	0	0	51,893	154,176	104,840
21-3064	Administrative Officer I	FT	A	SS	Juneau	205	17J / K	12.0		70,032	0	0	40,608	110,640	55,718
21-3065	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,845	0	0	29,152	64,997	32,733
21-3086	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		52,825	0	0	35,094	87,919	54,510
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17E / F	12.0		60,494	0	0	37,777	98,271	0
21-3093	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		44,690	0	0	32,247	76,937	27,120
21-3094	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		75,384	0	0	42,481	117,865	20,815
21-3095	Asst Dir Employ Security	FT	A	SS	Anchorage	200	22N / O	12.0		109,878	0	0	54,550	164,428	103,590
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		59,742	0	0	37,514	97,256	4,863
21-3106	Grants Administrator II	FT	A	GP	Anchorage	200	17C / D	12.0		56,051	0	0	36,223	92,274	92,274

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: Business Services (2658)
RDU: Business Partnerships (481)

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:	1,786,530		
												Total COLA:	0		
												Total Premium Pay:	0		
												Total Benefits:	1,068,508		
												Total Pre-Vacancy:	2,855,038		
												Minus Vacancy Adjustment of 4.13%:	(117,938)		
												Total Post-Vacancy:	2,737,100		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	2,737,100		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,423,516	1,364,712	49.86%
1004 General Fund Receipts	547,270	524,663	19.17%
1054 State Employment & Training Program	780,544	748,301	27.34%
1151 Technical Vocational Education Program Account	103,708	99,424	3.63%
Total PCN Funding:	2,855,038	2,737,100	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: Business Services (2658)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		55.9	182.8	140.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			55.9	182.8	140.2
72110	Employee Travel (Instate)	Staff travel expenses for monitoring, administrative reviews and technical assistance provided to grant recipients. Also includes travel for management planning meetings and legislative hearings.	48.6	75.0	75.0
72120	Nonemployee Travel (Instate Travel)	Travel expenses for grantees to attend workshops and conferences.	0.0	1.5	1.5
72410	Employee Travel (Out of state)	Employee out of state travel to attend conferences, and meetings	7.2	10.0	10.0
72900	Other Travel Costs	Other travel related costs including cash advance fees	0.1	0.2	0.2
72900	Other Travel Costs	Travel authority for purposes yet to be determined	0.0	96.1	53.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Business Services (2658)
RDU: Business Partnerships (481)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			757.1	4,641.7	2,581.8
				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				757.1	4,641.7	2,581.8
73025	Education Services		National Association of State Workforce Agencies membership fee; conference and training fees; employee tuition	18.9	20.0	20.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	5.9	6.4	6.4
73155	Software Maintenance		Information technology consulting services and program-specific software maintenance fees	11.8	18.5	18.5
73156	Telecommunication		Telecommunication expenses for local and long distance services and cell phone charges	11.4	12.0	12.0
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).	56.4	62.5	68.6
73225	Delivery Services		Freight and express costs; postage costs	0.8	1.0	1.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	45.6	46.0	46.0
73650	Struc/Infstruct/Land		Lease of space for conferences	1.1	0.5	0.5
73675	Equipment/Machinery		Machinery and equipment rentals and maintenance agreements	4.5	4.5	4.5
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications or program management and consulting services	93.1	100.0	100.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	3,540.8	1,476.6
73804	Economic/Development (IA Svcs)	Labor Market Information	Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to Labor Market Information)	51.0	250.0	250.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Business Services (2658)
RDU: Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			757.1	4,641.7	2,581.8
73804	Economic/Development (IA Svcs)	Labor Market Information	75.0	75.0	75.0
		Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to Labor Market Information)			
73804	Economic/Development (IA Svcs)	Data Processing	41.0	70.0	70.0
		Data Processing programming for the management information system for wage extract and SQL reporting (I/A transfer to Data Processing).			
73805	IT-Non-Telecommunication	Admin	16.2	18.4	16.9
		Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)			
73806	IT-Telecommunication	Admin	42.2	41.0	40.7
		Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
73809	Mail	Admin	0.4	0.4	0.4
		Centralized mail services chargeback (I/A transfer to DOA)			
73810	Human Resources	Admin	15.4	16.7	16.7
		Human resource services chargeback (I/A transfer to DOA)			
73811	Building Leases	Admin	104.3	150.0	150.0
		Building leases chargeback (I/A transfer to DOA)			
73813	Auditing	Admin	1.0	1.0	1.0
		Auditing services chargeback (I/A transfer to DOA)			
73814	Insurance	Admin	0.5	0.5	0.5
		Risk management services chargeback (I/A transfer to DOA)			
73815	Financial	Admin	1.5	1.6	1.6
		State payroll and accounting system chargeback (I/A transfer to DOA)			
73816	ADA Compliance	Admin	0.3	0.3	0.3
		Americans with Disabilities Act chargeback (I/A transfer to DOA)			
73818	Training (Services-IA Svcs)	Admin	0.6	2.0	2.0
		Costs associated with training for employees (I/A transfer to DOA)			
73818	Training (Services-IA Svcs)	Workforce Investment Board	157.3	200.0	200.0
		Workforce Investment Act (WIA) and State Training and Employment Program (STEP) funding support of the oversight assessment fee to the Business Services component (I/A transfer to Workforce Investment Board)			
73819	Commission Sales (IA Svcs)	Admin	0.9	2.6	2.6
		State Travel Office (I/A transfer to DOA)			

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Business Services (2658)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		22.5	92.8	90.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			22.5	92.8	90.6
74200	Business	Educational and training materials; equipment and furniture replacement; general office supplies; data processing supplies including forms, ribbons, printer paper, cleaning supplies, data processing and micro-computer supplies; subscriptions to newsletters or professional development information	22.1	89.8	87.6
74480	Household & Instit.	Food supplies for meetings	0.4	3.0	3.0

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

Component: Business Services (2658)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		17,905.8	26,163.2	25,579.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			17,905.8	26,163.2	25,579.0
77110	Grants	Grants issued from State Training and Employment Program (STEP) funds to provide employment and training services statewide.	6,424.8	6,848.4	6,848.4
77110	Grants	Training grants to sub-recipients issued from Denali Commission funds.	321.6	375.0	625.0
77110	Grants	Training grants issued from Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide. (6078.1 Regular Year Funds, 3101.7 Prior Years Funds)	9,179.8	5,500.0	5,000.0
77110	Grants	Training grants issued from American Recovery and Reinvestment Act Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide.	1,979.6	0.0	0.0
77110	Grants	Authority to issue grants from funding sources yet to be determined.	0.0	13,439.8	13,105.6

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	77.0	0.0	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec		07610050	11100	77.0	0.0	0.0
	Reimbursable services agreement with the component for personal services expended on the Workforce Investment Performance System.						

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51394	State Employment and Training Program	7,134.7	8,354.4	8,354.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51394	Employ & Train Fund State Training and Employment Program (STEP) authorized through AS 23.15.620 provides funds for employment and training services.		AR 28616	11134	7,134.7	8,354.4	8,354.5

These funds are granted to programs that provide training to Alaskans.

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program	34.7	137.5	135.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51433	Technical Vocational Education Program		AR 28617	11166	34.7	137.5	135.7

Technical Vocational Education Program (TVEP) established in AS 23.15.820-23.15.850 provides funds for technical and vocational education.

These funds offset operating costs associated with administration of and reporting on TVEP funded programs.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			9,078.9	21,262.8	19,263.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57170	Social Services Federal receipt authority for projects to be determined.		07610599	11100	0.0	14,387.8	12,788.1
57191	WIA Funds - Adults Workforce Investment Act (WIA) federal grant for adult training, support services and career counseling to gain employment.		PR 00952-1	11100	2,869.3	2,500.0	2,250.0
57192	WIA Funds - Youth Workforce Investment Act (WIA) federal youth grant for training, support services and career counseling to gain employment.		PR 00922-1	11100	2,082.2	2,000.0	1,800.0
57193	WIA Funds-DL Workers Workforce Investment Act (WIA) federal Dislocated Worker grant for training, support services, career counseling to regain employment and rapid response.		PR 00932-1	11100	3,663.7	2,000.0	1,800.0
58200	Denali Commission Denali Commission award to fund the Denali Training Fund to provide training opportunities for employment in rural Alaska communities.		PR 00991	11100	463.7	375.0	625.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				48.0	558.1	558.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor Reimbursable services agreement with the Construction Academy component for administrative support services.	Construction Academy Training	07610009	11100	48.0	70.0	70.0
59070	Labor Interagency receipt authority for reimbursable services agreements to be determined.	Department-wide	07610299	11100	0.0	488.1	488.1

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	2,087.1	491.3	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus			11100	2,087.1	491.3	0.0
	Federal stimulus funding provided by the American Recovery and Reinvestment Act. This includes funding from the U.S. Department of Labor for the Workforce Investment Act Adult, Dislocated Worker, and Youth programs as well as one-time federal awards for the State Energy Sector Partnership (SESP) and the dislocated worker On-the-Job Training National Emergency Grant (OJT-NEG).						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	5.9	6.4	6.4
73154 Software Licensing subtotal:				5.9	6.4	6.4
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	56.4	62.5	68.6
73169 Federal Indirect Rate Allocation subtotal:				56.4	62.5	68.6
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	45.6	46.0	46.0
73254 Dp Operations Alloc subtotal:				45.6	46.0	46.0
73804	Economic/Development (IA Svcs)	Labor Market Information services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	51.0	250.0	250.0
73804	Economic/Development (IA Svcs)	Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to Labor Market Information)	Intra-dept Labor Market Information	75.0	75.0	75.0
73804	Economic/Development (IA Svcs)	Data Processing programming for the management information system for wage extract and SQL reporting (I/A transfer to Data Processing).	Intra-dept Data Processing	41.0	70.0	70.0
73804 Economic/Development (IA Svcs) subtotal:				167.0	395.0	395.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	16.2	18.4	16.9
73805 IT-Non-Telecommunication subtotal:				16.2	18.4	16.9
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	42.2	41.0	40.7
73806 IT-Telecommunication subtotal:				42.2	41.0	40.7
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.4	0.4	0.4
73809 Mail subtotal:				0.4	0.4	0.4
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	15.4	16.7	16.7
73810 Human Resources subtotal:				15.4	16.7	16.7
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	104.3	150.0	150.0
73811 Building Leases subtotal:				104.3	150.0	150.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.0	1.0	1.0
73813 Auditing subtotal:				1.0	1.0	1.0
73814	Insurance	Risk management services chargeback (I/A transfer to	Inter-dept Admin	0.5	0.5	0.5

Inter-Agency Services
Department of Labor and Workforce Development

Component: Business Services (2658)
RDU: Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
	DOA)					
			73814 Insurance subtotal:	0.5	0.5	0.5
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	1.5	1.6	1.6
			73815 Financial subtotal:	1.5	1.6	1.6
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Intra-dept Admin	0.3	0.3	0.3
			73816 ADA Compliance subtotal:	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Costs associated with training for employees (I/A transfer to DOA)	Inter-dept Admin	0.6	2.0	2.0
73818	Training (Services-IA Svcs)	Workforce Investment Act (WIA) and State Training and Employment Program (STEP) funding support of the oversight assessment fee to the Business Services component (I/A transfer to Workforce Investment Board)	Intra-dept Workforce Investment Board	157.3	200.0	200.0
			73818 Training (Services-IA Svcs) subtotal:	157.9	202.0	202.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.9	2.6	2.6
			73819 Commission Sales (IA Svcs) subtotal:	0.9	2.6	2.6
			Business Services total:	615.5	944.4	948.7
			Grand Total:	615.5	944.4	948.7