

State of Alaska FY2011 Governor's Operating Budget

Department of Labor and Workforce Development Workforce Investment Board Component Budget Summary

Component: Workforce Investment Board

Contribution to Department's Mission

This component contributes to the department's mission by supporting the Alaska Workforce Investment Board's efforts to forge partnerships with employers to optimize employment and training resources.

Core Services

- The component provides staff to the Alaska Workforce Investment Board (AWIB), which is responsible for the oversight and continuous improvement of the federal, state, and local partnerships that implement the workforce investment system, including programs under the Workforce Investment Act (WIA), State Training and Employment Program (STEP), and the Denali Training Fund (DTF).
- The AWIB advises the governor, legislature, state and local agencies, and University of Alaska on matters regarding human resources training and investments. Additionally, the AWIB develops the statewide workforce investment policy framework and drives coordination and collaboration among programs and agencies. Evaluation of the investment of federal and state funds and training program performance is a key element of the AWIB's duties. The board reports annually to the governor and legislature.
- Staff to the board provide research and support to five committees and the Youth Council. Staff research emerging priorities and best practices from across the state and around the nation. Through the development of innovative projects and system building initiatives, the board and staff work closely to ensure the various federal, state, local and private resources are invested in the priority industries and emerging markets that drive Alaska's economic growth.

Key Component Challenges

The AWIB is carefully monitoring the congressional reauthorization of the federal Workforce Investment Act. Potential changes to performance measures, youth program design, One-Stop partners, and other program integration and alignments could be detrimental to Alaska's programs.

As a private sector led advisory body to the governor, the AWIB is striving to increase the involvement of business and industry employers in developing Alaska's workforce investment system. Through further regional integration of workforce and economic development partners, the AWIB will continue to play an integral role in advancing the competitiveness of Alaska's workers.

The AWIB continues to make progress in improving coordination and communication between the AWIB and representatives of regional areas through Regional Advisory Councils (RACs) with an emphasis on regional occupational priorities related to employment training and economic development projects respective to each region which is integral to fulfilling the governor's workforce vision.

Challenges in the Alaska workforce include an aging workforce, a highly competitive market for workers, the complexity of attracting young workers, a shallow pool of skilled workers from which to draw, thousands of projected new jobs in the future, and historical reliance on a transient workforce, of which approximately 20 percent are nonresident workers.

The AWIB maintains a comprehensive vision focused on developing a workforce system to meet these challenges that is useful, accessible and understandable to all of the system's customers.

The AWIB intends to highlight the full range of workforce development, education and training investments in Alaska, promoting coordinated investment strategies through rigorous evaluation and technical assistance.

Significant Changes in Results to be Delivered in FY2011

Five principles for workforce development have been adopted. They are: forming partnerships, leveraging resources, developing sustainable activities, designing innovative programs and focusing on outcomes. Forming effective workforce development partnerships and leveraging resources as a means of sustaining effective programs is of paramount importance.

The AWIB staff and the Division of Business Partnerships will focus on better coordination of resources between this department, the Departments of Commerce, Community and Economic Development, Education and Early Development, and Health and Social Services in the pursuit of an improved quality of life for all Alaskans.

The AWIB will focus on better coordination of regional, local and internal resources and help to leverage and assess statutorily mandated resource allocations.

The AWIB received funding in FY2009 and hired a new Education Specialist position on July 1, 2009 to serve as the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies contained in the department's gasline Training Strategic Plan. The Education Specialist has made considerable progress to implement a state initiative for career pathways and plans, working with business and education consortia to establish and implement standards for Alaska training programs. The department is requesting to reallocate existing General Funds of \$85.0 within the department to continue these efforts.

Major Component Accomplishments in 2009

The AWIB annually establishes priority industries to target for employment training and investment. The priority industries list is instrumental in shaping grant award determinations and in the development of the University of Alaska's budget. In FY2009 the priorities included healthcare, tourism, transportation, construction, information technology, resource development, seafood processing and education.

The AWIB continues to be involved in the development of the gasline Training Strategic Plan along with a steering committee formed by the Commissioner of Labor and Workforce Development to develop a job training program that will provide training for Alaskans in gas pipeline project management, construction, operations, maintenance and other gas pipeline related positions. The gasline Training Strategic Plan includes four broad strategies designed to enhance Alaska's existing training programs so that Alaskans are afforded the opportunity to upgrade and enhance skills in preparation for gasline jobs.

The component's Education Specialist is working with the Department of Education and Early Development to support the use of the Career Ready Certificate by students, workers, and employers. The Department of Education and Early Development hired a Career and Technical Education Coordinator in FY2010 who is working closely with the AWIB Education Specialist to implement the vocational education strategies contained in gasline Training Strategic Plan.

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 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 84	Alaska Human Resource Investment Council
8 AAC 85	Employment Security
8 AAC 86	State Technical and Vocational Education Program
8 AAC 87-89	State Training and Employment Program

Admin Order #113
workforce

Alaska Job Training Coordinating Council - Employment and training of Alaska's

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 Job Center Network as the state's one-stop career system.

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 Admin Order #205 to modify the reorganization of this department.

Contact Information
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**Workforce Investment Board
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	370.9	611.9	668.5
72000 Travel	58.8	95.1	95.1
73000 Services	77.6	198.5	147.5
74000 Commodities	13.8	28.9	27.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	521.1	934.4	938.1
Funding Sources:			
1004 General Fund Receipts	21.4	385.1	386.7
1007 Inter-Agency Receipts	499.7	549.3	551.4
Funding Totals	521.1	934.4	938.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	499.7	0.0	0.0	549.3	551.4
Restricted Total		499.7	0.0	0.0	549.3	551.4
Total Estimated Revenues		499.7	0.0	0.0	549.3	551.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	385.1	0.0	549.3	934.4
Adjustments which will continue current level of service:				
-Transfer General Funds from Employment and Training Services to Support Workforce Development Activities	85.0	0.0	0.0	85.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	1.6	0.0	2.1	3.7
-Reverse Gas Pipeline Activity Sec 9(d), CH 14, SLA 2009, P 16, L 20 (HB 113)	-85.0	0.0	0.0	-85.0
FY2011 Governor	386.7	0.0	551.4	938.1

**Workforce Investment Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	7	7	Annual Salaries	441,292
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	227,223
			<i>Less 0.00% Vacancy Factor</i>	(15)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	668,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Apprenticeship Outreach Coord	1	0	0	0	1
Education Specialist II	1	0	0	0	1
Executive Director	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Totals	6	0	1	0	7

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	370.9	373.6	456.7	611.9	668.5	56.6	9.2%
72000 Travel	58.8	80.1	80.1	95.1	95.1	0.0	0.0%
73000 Services	77.6	138.7	138.7	198.5	147.5	-51.0	-25.7%
74000 Commodities	13.8	7.0	8.9	28.9	27.0	-1.9	-6.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	521.1	599.4	684.4	934.4	938.1	3.7	0.4%
Fund Sources:							
1004 Gen Fund	21.4	50.1	135.1	385.1	386.7	1.6	0.4%
1007 I/A Rcpts	499.7	549.3	549.3	549.3	551.4	2.1	0.4%
General Funds	21.4	50.1	135.1	385.1	386.7	1.6	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	499.7	549.3	549.3	549.3	551.4	2.1	0.4%
Positions:							
Permanent Full Time	5	5	5	7	7	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: Workforce Investment Board (2659)
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	599.4	373.6	80.1	138.7	7.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		50.1										
1007 I/A Rcpts		549.3										
ADN0701007 Gas Pipeline Activity Sec 9(d), CH 14, SLA 2009, P 16, L 20 (HB 113)												
	CarryFwd	85.0	83.1	0.0	0.0	1.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
<p>In Sec 9(d), CH 14, SLA 2009, P 16, L 20 (HB 113) the legislature reappropriated funds from Sec 1, CH 27, SLA 2008, P 28, L 27 (HB 310, Approp: Operating Budget) for use by the Alaska Workforce Investment Board component for gas pipeline activities in FY10. The reappropriation is of the unexpended and unobligated balance and is not to exceed \$85.0.</p> <p>These funds combined with the \$45.0 appropriated to the component in the operating budget will support an existing Education Specialist II (PCN 07-5517) position and associated costs. The Education Specialist will serve as the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies contained in the department's Gasline Training Strategic Plan.</p> <p>The Education Specialist will implement a state initiative for career pathways and plans, work with business and education consortia to establish and implement standards for Alaska training programs, regularly communicate with secondary and postsecondary educators and administrators regarding the efforts and successes of the department and partners in meeting the vocational training goals of the Gasline Training Strategic Plan, and work with the Department of Education and Early Development to support the use of the Career Ready Certificate by students, workers, and employers.</p>												
	Subtotal	684.4	456.7	80.1	138.7	8.9	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN0701047 To Align Authorization with Anticipated Expenditures												
	LIT	0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
<p>Line item transfer from contractual to personal services to align authorization with anticipated expenditures. As of July 1, 2009 all positions in this small five person office are filled and additional personal services authorization is needed to support projected costs. The transfer will reduce the component's vacancy factor to a more achievable amount if a position were to turn over.</p> <p>The contractual line has funding available for transfer as the Education Specialist position, which was moved to this component in the FY 09 Management Plan, will complete the strategic training plans needed for the Alaska Gasline Investment Act that would have been done through contracts prior to having the position.</p>												
ADN0701041 Transfer General Funds from Employment and Training Services for the Alaska Gasline Training Strategic Plan												
	Trin	250.0	128.2	15.0	86.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

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

Component: Workforce Investment Board (2659)
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	

This transaction transfers General Fund authorization from the Employment and Training Services component to the Workforce Investment Board component to support the Alaska Gasline Training Strategic Plan. This includes the cost for two positions.

The first position would be a Gasline Training Program Administrator (PCN 07-#012) (Range 23) located in Anchorage. The position would be a special project position under AS 39.25.110(9). The Training Program Administrator will be assigned a special study to assure implementation of the comprehensive Training Strategic Plan for an Alaska gasline workforce. The addition of this position is offset by the deletion of a full time exempt position (PCN 07-103X) in the Employment and Training Services component.

The Pipeline Training Program Administrator will be the project manager for implementation of the Alaska Gasline Training Strategic Plan:
http://www.labor.state.ak.us/AGIA_teams/docs-combined/agiaweb.pdf

The Administrator will oversee all aspects of plan implementation working closely with TC Alaska, training providers, and private industry to maximize employment of Alaskans on the gasline. This position will be located within the Alaska Workforce Investment Board, with regular progress reporting to the Director and the Commissioner.

The department also requests the creation of a new Administrative Assistant I position (PCN 07-#011) to support the Training Plan. The position is needed to handle basic administrative office tasks and for correspondence, meeting scheduling, and making travel arrangements for the Training Program Administrator and other staff working to implement the Training Plan.

These positions will be funded through a transfer of general funds from the Employment and Training Services component in FY 10. The total amount to be transferred to support these positions and related costs is \$250.0 in general funds. Costs include \$128.2 for personal services, \$15.0 travel to meet with regional training centers, training providers and pipeline partners, \$86.8 for normal office costs including leased space and allocated costs as well as contracts for research and analysis of gasline workforce issues, and \$20.0 for office supplies and equipment for both positions. Personal services is for nine months in FY10 and some of the non-personal services funding used for start up in FY10 will need to be moved to personal services to fully support the positions in FY11.

General funds are available for transfer from Employment and Training Services due to the availability of replacement funding through the federal Work Services Program. The department will request continuation funding for the positions through a general fund increment in FY 11.

(See related transactions adding positions.)

ADN0701048 Add Training Administrator Position (PCN 07-#012) to Support the Alaska Gasline Training Strategic Plan

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Add a Gasline Training Program Administrator position (PCN 07-#012) (Range 23) located in Anchorage. The position would be a special project position under AS 39.25.110(9). The Training Program Administrator will be assigned a special study to assure implementation of the comprehensive Training Strategic Plan for an Alaska gasline workforce.

The Pipeline Training Program Administrator will be the project manager for implementation of the Alaska Gasline Training Strategic Plan:
http://www.labor.state.ak.us/AGIA_teams/docs-combined/agiaweb.pdf

The Administrator will oversee all aspects of plan implementation working closely with TC Alaska, training providers, and private industry to maximize employment of Alaskans on the gasline. This position will be located within the Alaska Workforce Investment Board, with regular progress reporting to the

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

Component: Workforce Investment Board (2659)
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	

Director and the Commissioner.

The position will be funded through a transfer of general funds from the Employment and Training Services component in FY 10. The department will request continuation funding for the position through a general fund increment in FY 11.

The addition of this position is offset by the deletion of a full time exempt position (PCN 07-103X) in the Employment and Training Services component.

(See related transaction providing funding.)

ADN0701049 Add Administrative Assistant Position (PCN 07-#011) to Support the Alaska Gasline Training Strategic Plan

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Administrative support is needed for the Alaska Gasline Training Strategic Plan to achieve its objective of an Alaska gasline workforce and this transaction adds an Administrative Assistant I (07-#011) (Range 12) for this purpose. The position will be located in Anchorage.

The position is needed to handle basic administrative office tasks and for correspondence, meeting scheduling, and making travel arrangements for the Training Program Administrator and other staff working to implement the Training Plan.

The position will be funded through a transfer of general funds from the Employment and Training Services component in FY 10. The department will request continuation funding through a general fund increment in FY 11.

(See related transaction providing funding.)

Subtotal	934.4	611.9	95.1	198.5	28.9	0.0	0.0	0.0	0.0	7	0	0
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

To Align Authorization with Anticipated Expenditures

LIT	0.0	52.9	0.0	-52.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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Line item transfer to personal services from contractual to align authorization with anticipated expenditures. Personal services authorization is needed due to normal merit step increases for positions as well as to support the increase in costs resulting from transferring in the Apprenticeship Outreach Coordinator position (PCN 07-T004) and the offsetting deletion of the Pipeline Training Administrator position (PCN 07-?012). The position transfer and deletion was done to utilize existing positions rather than adding a new one. Sufficient authorization exists in the contractual line item for the component to complete all necessary contractual line obligations.

Transfer General Funds from Employment and Training Services to Support Workforce Development Activities

1004 Gen Fund	Trin	85.0	83.1	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
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This transaction transfers General Fund authorization from the Employment and Training Services component to the Workforce Investment Board component. General funds are available for transfer from Employment and Training Services due to the availability of replacement funding through the federal Reed Act

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

Component: Workforce Investment Board (2659)
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	

Program. Use of Reed Act funds is restricted to support of the operations of the Employment and Training Services and Unemployment Insurance programs and the funds will be used to support program position costs.

These state general funds will support part of the department's Gasline Training Program for a Workforce Investment Board existing Education Specialist position (PCN 07-5517) and associated costs. The Education Specialist serves as the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies contained in the department's Gasline Training Strategic Plan.

FY2011 Health Insurance Cost Increase Non-Covered Employees

	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		2.1										

Costs associated with Health Insurance Increases.: \$3.7

Reverse Gas Pipeline Activity Sec 9(d), CH 14, SLA 2009, P 16, L 20 (HB 113)

	OTI	-85.0	-83.1	0.0	0.0	-1.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										

Reverse one-time item in the FY2010 budget.

Delete Full Time Pipeline Training Administrator Position (PCN 07-?012) no Longer Needed

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete the full time Pipeline Training Administrator position (PCN 07-?012). This deletion is offset by the transfer in of the Apprenticeship Outreach Coordinator position (PCN 07-T004) from the Business Services component. Funds previously used to support the deleted position will be used to support the transferred position. The position transfer and deletion was done to utilize existing positions rather than adding a new one.

Transfer Apprenticeship Coordinator Position (PCN 07-T004) from Business Services for Training Plan Oversight

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The department is transferring its Apprenticeship Outreach Coordinator position (PCN 07-T004) from the Business Services component to the Workforce Investment Board component. In addition, in the Workforce Investment Board component the previously approved new Pipeline Training Administrator position (PCN 07-?012) is being deleted. The position transfer and deletion is being done to utilize existing positions rather than adding a new one.

The Apprenticeship Outreach Coordinator works to improve the department's existing connections with employers as well as developing new avenues to increase apprenticeship opportunities for Alaskans. With the transfer the position will also assume the role of project manager for implementation of the Alaska Gasline Training Strategic Plan (http://www.labor.state.ak.us/AGIA_teams/docs-combined/agiaweb.pdf). The Administrator will oversee all aspects of plan implementation working closely with TC Alaska, training providers, and private industry to maximize employment of Alaskans on the gasline.

The federal and other funds which previously supported the position in the Business Services component will instead be used to provide additional training and services to program clients. In the Workforce Investment Board component the position will be supported by funds previously used by the deleted Pipeline Training Administrator. Because the transferred position is filled at a higher salary step than the deleted position was budgeted at there is a \$37.2 cost increase that will be funded by a line item transfer.

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

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	938.1	668.5	95.1	147.5	27.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-?011	Administrative Assistant I	FT	A	GG	Juneau	1A	12B / C	9.0		27,378	0	0	17,664	45,042	45,042
07-?012	Pipeline Training Administrator	FT	A	XE	Anchorage	AA	23A / B	9.0		0	0	0	0	0	0
07-123X	Executive Director	FT	A	XE	Anchorage	AA	23F	12.0		89,808	0	0	42,971	132,779	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	2A	18C / D	12.0		56,616	0	0	30,252	86,868	0
07-4557	Program Coordinator I	FT	A	GP	Anchorage	2A	18G / J	12.0		64,658	0	0	32,931	97,589	0
07-5517	Education Specialist II	FT	A	GP	Anchorage	2A	21D / E	12.0		72,972	0	0	35,700	108,672	108,672
07-T004	Apprenticeship Outreach Coord	FT	A	XE	Anchorage	AA	23D	12.0		83,784	0	0	40,964	124,748	124,748
21-3027	Admin Asst III	FT	A	GP	Anchorage	2A	15C / D	12.0		46,076	0	0	26,741	72,817	0
													Total Salary Costs:	441,292	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	227,223	
													Total Pre-Vacancy:	668,515	
													Minus Vacancy Adjustment of 0.00%:	(15)	
													Total Post-Vacancy:	668,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	668,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	278,462	278,456	41.65%
1007 Inter-Agency Receipts	390,053	390,044	58.35%
Total PCN Funding:	668,515	668,500	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: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		58.8	95.1	95.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			58.8	95.1	95.1
72110	Employee Travel (Instate)	Transportation for board staff to provide technical assistance and staff reporting to the Workforce Investment Board. Transportation for staff to participate in administrative reviews of field offices, attend management planning meetings and legislative hearings.	16.9	40.3	40.3
72120	Nonemployee Travel (Instate Travel)	Board and commission members travel for the Workforce Investment Board (WIB). Travel by WIB leadership and members to attend AWIB business meetings and visit key rural communities.	28.3	40.3	40.3
72410	Employee Travel (Out of state)	Travel by WIB staff to attend workforce development conferences or meetings.	3.7	10.5	10.5
72420	Nonemployee Travel (Out of state Emp)	Workforce Investment Board Members travel to attend workforce development and training conferences and meetings.	0.0	4.0	4.0
72700	Moving Costs	Moving cost payment to move a newly hired employee.	9.9	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			77.6	198.5	147.5
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				77.6	198.5	194.8
73026		Training/Conferences	Conference registration related to workforce development and training events.	1.0	4.5	4.5
73029		Memberships	Membership fees to national workforce investment board organizations.	1.5	1.5	1.5
73154	Admin	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	1.1	1.1	1.1
73155		Software Maintenance	Software maintenance	0.1	0.1	0.1
73156		Telecommunication	External telephone costs such as -Long distance telephone and 800 service numbers. -Local service telephone and installation costs.	2.0	9.8	9.8
73169	DOL Mgmt Svc	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, personnel training, contracts, fiscal and mail services (I/A transfer to DOL Management Services).	17.1	25.0	25.0
73226		Freight	Freight and express charges	0.2	0.3	0.3
73227		Courier	Courier expenses	0.1	1.5	1.5
73228		Postage	Postage costs	0.2	1.5	1.5
73254	DOL Data Proc	Dp Operations Alloc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services. (I/A transfer to DOL DP).	7.5	7.7	7.7
73404		Cellular Phones	Cellular phone service	2.0	2.0	2.0
73451		Advertising	Advertising for items such as Requests for Proposals, Public Notices, etc.	0.0	1.9	1.9
73660		Other Repairs/Maint	Office machine repair and maintenance	0.9	1.0	1.0
73668		Room/Space	Conference room rental for Board meetings	0.9	5.0	5.0
73677		Office Furn & Equip(Non IA	Office machinery and equipment rentals.	5.4	5.4	5.4

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)

RDU: Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			77.6	198.5	194.8
		Repair/Maint)			
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.3	0.3	0.3
73753		Program Mgmt/Consult	0.1	1.2	1.2
73753		Program Mgmt/Consult	0.0	87.9	84.2
73756		Print/Copy/Graphics	0.3	2.0	2.0
73805	Admin	IT-Non-Telecommnctns	2.4	2.4	2.4
73806	Admin	IT-Telecommunication	9.0	4.5	4.5
73809	Admin	Mail	0.4	0.1	0.1
73810	Admin	Human Resources	0.0	3.1	3.1
73811	Admin	Building Leases	23.1	26.0	26.0
73814	Admin	Insurance	0.1	0.4	0.4
73815	Admin	Financial	0.3	0.3	0.3
73816	DOL ADA	ADA Compliance	0.1	0.1	0.1
73819	Admin	Commission Sales (IA Svcs)	1.5	1.9	1.9

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		13.8	28.9	27.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			13.8	28.9	27.0
74222	Books And Educational	Books and education material associated with Workforce Development	0.3	1.0	1.0
74226	Equipment & Furniture	Equipment and furniture for the Workforce Investment Board Office such as new office chairs, filing cabinets, or items needed to make employee accommodations.	4.8	4.9	5.2
74229	Business Supplies	Includes general office supplies, paper, educational and training materials, and other related supplies.	3.0	5.5	5.5
74233	Info Technology Equip	Computer equipment and upgrades such as memory cards or storage devices.	1.4	12.3	9.9
74481	Food Supplies	Various food and kitchen supplies for board meetings.	4.3	5.2	5.4

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	499.7	549.3	551.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts RSA's to be determined as funding level or projects are finalized.	Statewide	07600299	11100	0.0	31.0	33.1
59050	Education Funding from the Department of Education and Early Development.	Foundation Program	07600008	11100	4.3	4.3	4.3
59060	Health & Social Svcs Funding received from the Department of Health and Social Services.	Public Assistance Field Svcs	07600006	11100	40.1	40.1	40.1
59070	Labor Department of Labor - Client Services assessment fee.	Client Services	07600019	11100	105.6	120.9	120.9
59070	Labor Department of Labor - Alaska Vocational Technical Center (AVTEC) assessment fee.	AVTEC	07600062	11100	25.5	25.5	25.5
59070	Labor Department of Labor - Business Services WIA, and STEP Training Fund assessment fee.	Business Services	07600070	11100	223.1	223.1	223.1
59070	Labor Department of Labor - Employment Services for assessment fee.	Employment and Training Services	07600205	11100	101.1	104.4	104.4

Inter-Agency Services
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	Admin	1.1	1.1	1.1
73154 Software Licensing subtotal:					1.1	1.1	1.1
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, personnel training, contracts, fiscal and mail services (I/A transfer to DOL Management Services).	Intra-dept	DOL Mgmt Svc	17.1	25.0	25.0
73169 Federal Indirect Rate Allocation subtotal:					17.1	25.0	25.0
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services. (I/A transfer to DOL DP).	Intra-dept	DOL Data Proc	7.5	7.7	7.7
73254 Dp Operations Alloc subtotal:					7.5	7.7	7.7
73805	IT-Non-Telecommnctns	Core Services: Computer Services EPR (IA transfer to DOA)	Inter-dept	Admin	2.4	2.4	2.4
73805 IT-Non-Telecommnctns subtotal:					2.4	2.4	2.4
73806	IT-Telecommunication	Core Services: Telecommunication services EPR (I/A transfer to DOA).	Inter-dept	Admin	9.0	4.5	4.5
73806 IT-Telecommunication subtotal:					9.0	4.5	4.5
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	0.4	0.1	0.1
73809 Mail subtotal:					0.4	0.1	0.1
73810	Human Resources	Human Resource services (I/A transfer to DOA)	Inter-dept	Admin	0.0	3.1	3.1
73810 Human Resources subtotal:					0.0	3.1	3.1
73811	Building Leases	Lease costs (I/A transfer to DOA)	Inter-dept	Admin	23.1	26.0	26.0
73811 Building Leases subtotal:					23.1	26.0	26.0
73814	Insurance	Risk Management Insurance (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.4	0.4
73814 Insurance subtotal:					0.1	0.4	0.4
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	0.3	0.3	0.3
73815 Financial subtotal:					0.3	0.3	0.3
73816	ADA Compliance	American Disabilities Act Funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	1.5	1.9	1.9
73819 Commission Sales (IA Svcs) subtotal:					1.5	1.9	1.9
Workforce Investment Board total:					62.6	72.6	72.6
Grand Total:					62.6	72.6	72.6