

**State of Alaska  
FY2016 Governor Amended 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**

- Design workforce development programs through public/private partnerships that address industry demand.
- 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 2014**

During FY2014, the state-funded grant programs administered by the Business Services component resulted in:

- A total of 2,115 individuals served through State Training and Employment Program (STEP). The program enhances the quality and accessibility of job training for employers, employees, and future workers. In 2014, cost containment efforts focused on holding expenditures to \$5.0 per participant.
- Served 247 adults through the Adult 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, transportation, heavy equipment, healthcare, solid waste, multi-use facilities, airport construction and maintenance, and energy development occupations. Training leads directly to industry-recognized credentials and employment.
- Served 3,471 individuals with the Workforce Investment Act (WIA) programs for adults, dislocated workers, and youth (This represented a two percent increase in total participants from FY2013). 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..
- Supported the operations of the state's regional training centers through distribution of the noncompetitive Alaska Technical and Vocational Education Program (TVEP) funds. The TVEP distribution was established in legislation in FY2000 (AS 23.15.820 - 23.15.850). The 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.
- Awarded Career and Technical Education Grants totaling \$615.0 to 15 school districts and post-secondary education/training providers. These one-time awards provided for curriculum development, training resources including simulators, and provider training for teachers and instructors.

**Key Component Challenges**

The primary challenge for the Business Services component is the redesign of the workforce development system with declining federal funds. In FY2014, the component received approximately two percent (-\$100.0) less in Workforce Investment Act (WIA) federal formula funds. The budget is also reduced by the conclusion of the Denali Training Fund.

In June of 2014 the President signed the Workforce Innovation and Opportunity Act (WIOA). This requires fundamental changes in the workforce investment system with an emphasis on local decisions about investment priorities and allocations.

### **Significant Changes in Results to be Delivered in FY2016**

As a result of the passage of WIOA, the business services component will allocate federal funding and operate federal job training programs according to new regulations and guidance expected from U.S. Department of Labor in January of 2015.

### **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
Public Law 113-128	Workforce Innovation and Opportunity Act

**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	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**

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*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,294.1	2,736.3	2,713.6
72000 Travel	36.4	120.0	120.0
73000 Services	896.4	2,046.3	2,030.5
74000 Commodities	6.8	29.2	29.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,564.3	23,538.8	21,558.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>16,798.0</b>	<b>28,470.6</b>	<b>26,451.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	6,707.7	16,806.3	16,835.7
1004 General Fund Receipts	2,855.1	2,566.8	1,081.6
1007 Interagency Receipts	33.7	510.6	511.9
1054 State Employment & Training Program	7,074.7	7,869.0	7,883.6
1151 Technical Vocational Education Program Account	126.8	717.9	138.5
<b>Funding Totals</b>	<b>16,798.0</b>	<b>28,470.6</b>	<b>26,451.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
State Employment and Training Program	51394	7,074.7	7,869.0	7,883.6
Technical Vocational Education Program	51433	126.8	717.9	138.5
<b>Unrestricted Total</b>		<b>7,201.5</b>	<b>8,586.9</b>	<b>8,022.1</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	6,707.7	16,806.3	16,835.7
Interagency Receipts	51015	33.7	510.6	511.9
<b>Restricted Total</b>		<b>6,741.4</b>	<b>17,316.9</b>	<b>17,347.6</b>
<b>Total Estimated Revenues</b>		<b>13,942.9</b>	<b>25,903.8</b>	<b>25,369.7</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>2,566.8</b>	<b>8,586.9</b>	<b>510.6</b>	<b>16,806.3</b>	<b>28,470.6</b>
<b>One-time items:</b>					
-Reverse Alaska Youth First Program	-1,400.0	0.0	0.0	0.0	-1,400.0
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	9.3	17.8	1.4	30.5	59.0
-FY2016 Health Insurance Rate Reduction	-0.4	-0.8	-0.1	-1.1	-2.4
-Transfer Operating Grant Authority to the Ilisagvik College	0.0	-625.5	0.0	0.0	-625.5
<b>Proposed budget increases:</b>					
-Alaska Technical and Vocational Education Formula Funding	0.0	44.7	0.0	0.0	44.7
<b>Proposed budget decreases:</b>					
-Decrease Alaska Technical and Vocational Education Program Administration	0.0	-1.0	0.0	0.0	-1.0
-Reduction in Grant Administration Support	-94.1	0.0	0.0	0.0	-94.1
<b>FY2016 Governor Amended</b>	<b>1,081.6</b>	<b>8,022.1</b>	<b>511.9</b>	<b>16,835.7</b>	<b>26,451.3</b>

**Business Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	26	25	Annual Salaries	1,726,436
Part-time	0	0	COLA	58,103
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,026,443
			<i>Less 3.46% Vacancy Factor</i>	<i>(97,382)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>25</b>	<b>Total Personal Services</b>	<b>2,713,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Asst Dir Employ Security	1	0	0	0	1
Division Director	1	0	0	0	1
Education Specialist II	1	0	0	0	1
Employ Sec Analyst II	0	0	1	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
<b>Totals</b>	<b>17</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>25</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	2,294.1	2,597.3	2,597.3	2,736.3	2,713.6	-22.7	-0.8%
72000 Travel	36.4	140.2	139.3	120.0	120.0	0.0	0.0%
73000 Services	896.4	2,162.8	2,162.8	2,046.3	2,030.5	-15.8	-0.8%
74000 Commodities	6.8	90.6	90.6	29.2	29.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,564.3	22,064.6	22,645.4	23,538.8	21,558.0	-1,980.8	-8.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,798.0</b>	<b>27,055.5</b>	<b>27,635.4</b>	<b>28,470.6</b>	<b>26,451.3</b>	<b>-2,019.3</b>	<b>-7.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	6,707.7	16,806.3	16,806.3	16,806.3	16,835.7	29.4	0.2%
1004Gen Fund (UGF)	2,855.1	1,685.0	1,684.1	2,566.8	1,081.6	-1,485.2	-57.9%
1007I/A Rcpts (Other)	33.7	558.1	558.1	510.6	511.9	1.3	0.3%
1054Empl Trng (DGF)	7,074.7	7,869.0	7,869.0	7,869.0	7,883.6	14.6	0.2%
1151VoTech Ed (DGF)	126.8	137.1	717.9	717.9	138.5	-579.4	-80.7%
<b>Unrestricted General (UGF)</b>	<b>2,855.1</b>	<b>1,685.0</b>	<b>1,684.1</b>	<b>2,566.8</b>	<b>1,081.6</b>	<b>-1,485.2</b>	<b>-57.9%</b>
<b>Designated General (DGF)</b>	<b>7,201.5</b>	<b>8,006.1</b>	<b>8,586.9</b>	<b>8,586.9</b>	<b>8,022.1</b>	<b>-564.8</b>	<b>-6.6%</b>
<b>Other Funds</b>	<b>33.7</b>	<b>558.1</b>	<b>558.1</b>	<b>510.6</b>	<b>511.9</b>	<b>1.3</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>6,707.7</b>	<b>16,806.3</b>	<b>16,806.3</b>	<b>16,806.3</b>	<b>16,835.7</b>	<b>29.4</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	27	25	25	26	25	-1	-3.8%
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:** 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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	27,055.5	2,597.3	140.2	2,162.8	90.6	0.0	22,064.6	0.0	25	0	0
1002 Fed Rcpts		16,806.3										
1004 Gen Fund		1,685.0										
1007 I/A Rcpts		558.1										
1054 Empl Trng		7,869.0										
1151 VoTech Ed		137.1										
<b>Align Authority for Unallocated Reduction</b>												
	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										

The unallocated travel reduction, totaling \$22.2 for the Department of Labor and Workforce Development, is distributed as follows:

- Commissioner's Office – \$2.1
- Data Processing – \$0.2
- Labor Market Information – \$1.2
- Wage and Hour Administration – \$1.9
- Occupational Safety and Health – \$6.1
- Employment and Training Services – \$0.8
- Workforce Investment Board – \$2.6
- Business Services – \$0.9
- Client Services – \$4.3
- Alaska Vocational Technical Center – \$2.1

**Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))**

	FisNot	580.8	0.0	0.0	0.0	0.0	0.0	580.8	0.0	0	0	0
1151 VoTech Ed		580.8										

This legislation extends the Technical and Vocational Education Program (TVEP) allocation through June 30, 2017.

This legislation also changes the distribution of the funds to remove the five percent that was previously allocated to the University of Alaska Southeast. That five percent is now allocated to Ilisagvik College via Business Services. In addition, all TVEP recipients will receive increased funding due to the TVEP tax increasing from 0.15 percent of the unemployment insurance (UI) taxable wage base to 0.16 percent.

The grants line authorization of \$926.7 is distributed as follows:

- Business Services – 5% of TVEP Funds
- Kotzebue Technical Center Operations Grant – 9% of TVEP Funds
- Southwest Alaska Vocational and Education Center Operations Grant – 3% of TVEP Funds
- Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – 9% of TVEP Funds

**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	
Northwest Alaska Career and Technical Center – 3% of TVEP Funds												
Delta Career Advancement Center – 3% of TVEP Funds												
New Frontier Vocational Technical Center – 2% of TVEP Funds												
Alaska Vocational Technical Center – 17% of TVEP Funds												
<b>Subtotal</b>		<b>27,635.4</b>	<b>2,597.3</b>	<b>139.3</b>	<b>2,162.8</b>	<b>90.6</b>	<b>0.0</b>	<b>22,645.4</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2015 Authorized To FY2015 Management Plan</b> *****												
<b>Transfer Authority to Workforce Investment Board to Support Oversight Billing</b>												
Trout		-47.5	0.0	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-47.5										
Transfer services authority from the Business Services component to the Workforce Investment Board component to support workforce development program oversight expenses.												
<b>Align Authority with Anticipated Expenses</b>												
LIT		0.0	0.0	-54.8	-158.8	-67.5	0.0	281.1	0.0	0	0	0
Transfer authority from travel, services and commodities to pay anticipated grants expenses. The remaining travel, services and commodities authority is sufficient to cover anticipated expenses.												
<b>Transfer Education Specialist II (07-5517) and Authority from Workforce Investment Board due to Reorganization</b>												
Trin		882.7	139.0	35.5	89.8	6.1	0.0	612.3	0.0	1	0	0
1004 Gen Fund		882.7										
Transfer a full-time range 21 Education Specialist II (07-5517) located in Anchorage, with related budget authority, from the Workforce Investment Board component to the Business Services component. The authority transferred is for the Career and Technical Education program and other grant and workforce development program administration. This change is a realignment of responsibilities within the Business Partnerships Division.												
<b>Subtotal</b>		<b>28,470.6</b>	<b>2,736.3</b>	<b>120.0</b>	<b>2,046.3</b>	<b>29.2</b>	<b>0.0</b>	<b>23,538.8</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2015 Management Plan To FY2016 Governor Amended</b> *****												
<b>FY2016 Salary Increases</b>												
SalAdj		59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.5										
1004 Gen Fund		9.3										
1007 I/A Rcpts		1.4										
1054 Empl Trng		15.3										
1151 VoTech Ed		2.5										

**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	
Cost of living adjustment for certain bargaining units: \$59.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$35.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$20.0												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-0.1										
1054 Empl Trng		-0.7										
1151 VoTech Ed		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.4												
<b>Reverse Alaska Youth First Program</b>												
	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1004 Gen Fund		-1,400.0										
Reduce one-time funding for Alaska Youth First Program. This program originally totaled \$2,346.0 and was removed by the legislature and then added back one-time funding to allow the department to retool the program and identify quantifiable results for success of the program.												
<b>Add new component for Iisagvik College TVEP distribution similar to other Labor distributions under HB 278</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Iisagvik College is the proper name. It is a two year tribal college in Barrow offering post-secondary academic, vocational and technical education aimed at matching workforce needs.												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
	Inc	44.7	0.0	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0
1151 VoTech Ed		44.7										
The FY2016 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,510.9. The Iisagvik College will receive \$625.5, or five percent, of total receipts available. This is a new component to the Alaska Technical and Vocational Education formula funding.												
<b>Transfer Operating Grant Authority to the Iisagvik College</b>												
	Trout	-625.5	0.0	0.0	0.0	0.0	0.0	-625.5	0.0	0	0	0
1151 VoTech Ed		-625.5										

**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	
Transfer five percent of Alaska Technical and Vocational Education Program (TVEP) authority as base for operational grant to new Ilisagvik College component as per Ch 15 SLA 2014 (HB 278).												
<b>Decrease Alaska Technical and Vocational Education Program Administration</b>												
1151 VoTech Ed	Dec	-1.0	0.0	0.0	-1.0	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.												
<b>Reduction in Grant Administration Support</b>												
1004 Gen Fund	Dec	-94.1	-79.3	0.0	-14.8	0.0	0.0	0.0	0.0	-1	0	0
Delete a range 14 Grants Administrator I (07-6001) located in Anchorage, with related budget authority, as part of a department-wide effort to realize efficiencies and consolidate services. The remaining authority is sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>26,451.3</b>	<b>2,713.6</b>	<b>120.0</b>	<b>2,030.5</b>	<b>29.2</b>	<b>0.0</b>	<b>21,558.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
01-332X	Division Director	FT	A	XE	Anchorage	N00	27D / E	12.0		113,461	3,827	0	55,826	173,114	25,067
07-1036	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,845	1,918	0	36,670	95,433	0
07-4552	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		52,893	1,784	0	35,289	89,966	0
07-5110	Admin Operations Mgr I	FT	A	SS	Juneau	205	22D / E	12.0		89,580	3,022	0	47,628	140,230	20,299
07-5286	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		38,328	1,293	0	30,202	69,823	10,110
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		52,974	1,787	0	35,318	90,079	0
07-5475	Project Assistant	FT	A	GG	Juneau	205	16A / B	12.0		52,181	1,760	0	35,041	88,982	0
07-5481	Program Coordinator II	FT	A	SS	Juneau	205	20M	12.0		96,156	3,244	0	49,925	149,325	0
07-5517	Education Specialist II	FT	A	GP	Anchorage	200	21L / M	12.0		94,365	3,183	0	49,775	147,323	135,537
07-5902	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,688	1,204	0	29,280	66,172	0
07-5955	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		72,754	2,454	0	42,227	117,435	88,076
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		65,612	2,213	0	39,732	107,557	0
07-5959	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,845	1,918	0	36,670	95,433	0
07-5960	Employ Sec Analyst II	FT	A	GP	Juneau	205	17J	12.0		70,020	2,362	0	41,272	113,654	11,365
07-6001	Grants Administrator I	FT	A	GP	Anchorage	200	14A / B	12.0		0	0	0	0	0	0
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17J	5.0	*	27,785	937	0	16,711	45,433	6,579
21-3040	Research Analyst III	FT	A	SS	Juneau	205	18N	12.0		87,372	2,947	0	46,857	137,176	0
21-3042	Grants Administrator III	FT	A	SS	Anchorage	200	19J	12.0		76,752	2,589	0	43,147	122,488	8,574
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		75,636	2,551	0	42,757	120,944	19,351
21-3065	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,863	1,311	0	30,389	70,563	10,215
21-3086	Research Analyst II	FT	A	GP	Juneau	205	16D / E	12.0		57,863	1,952	0	37,025	96,840	10,385
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17G	12.0		64,020	2,160	0	39,176	105,356	56,892
21-3093	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,248	1,358	0	30,872	72,478	10,495
21-3094	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		67,832	2,288	0	40,031	110,151	0
21-3095	Asst Dir Employ Security	FT	A	SS	Anchorage	200	22O / P	12.0		116,292	3,788	0	56,959	177,039	8,876
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		65,214	2,200	0	39,593	107,007	0
21-3106	Grants Administrator II	FT	A	GP	Anchorage	200	17E / F	12.0		60,857	2,053	0	38,071	100,981	0

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,726,436
														<b>Total COLA:</b>	58,103
	<b>Full Time Positions:</b>	25	0	1										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,026,443
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	25	0	1											
	<b>Total Component Months:</b>	305.0												<b>Total Pre-Vacancy:</b>	2,810,982
														<b>Minus Vacancy Adjustment of 3.46%:</b>	(97,382)
														<b>Total Post-Vacancy:</b>	2,713,600
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,713,600

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,425,322	1,375,944	50.71%
1004 General Fund Receipts	421,821	407,208	15.01%
1007 Interagency Receipts	63,434	61,237	2.26%
1054 State Employment & Training Program	778,589	751,616	27.70%
1151 Technical Vocational Education Program Account	121,816	117,596	4.33%
<b>Total PCN Funding:</b>	<b>2,810,982</b>	<b>2,713,600</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	36.4	120.0	120.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>36.4</b>	<b>120.0</b>	<b>120.0</b>

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.	32.8	68.5	68.5
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	3.6	9.8	9.8
72900	Other Travel Costs	Other travel related costs including cash advance fees	0.0	0.2	0.2
72900	Other Travel Costs	Travel authority for purposes yet to be determined	0.0	40.0	40.0

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

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			896.4	2,046.3	2,030.5
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>896.4</b>	<b>2,046.3</b>	<b>2,030.5</b>
73025	Education Services	National Association of State Workforce Agencies membership fee; conference and training fees; employee tuition		14.4	18.0	18.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	9.6	6.4	6.4
73155	Software Maintenance		Information technology consulting services and program-specific software maintenance/support fees	0.0	100.0	100.0
73155	Software Maintenance	Data Processing	Data Processing support for the division's data collection and documentation systems. (e.g. SharePoint, MS XRM, EGrAMS, SQL Report, Etc.)	0.0	40.0	40.0
73156	Telecommunication		Telecommunication expenses for local and long distance services and cell phone charges	9.0	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).	63.3	136.8	139.5
73225	Delivery Services		Freight and express costs; postage costs	0.5	1.0	1.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	47.7	46.0	46.0
73650	Struc/Infstruct/Land		Lease of space for conferences	0.0	1.0	1.0
73675	Equipment/Machinery		Machinery and equipment rentals and maintenance agreements	4.9	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	86.8	100.0	101.2
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	808.8	784.8
73804	Economic/Development (IA Svcs)	Labor Market	Labor Market Information services for State Training	246.2	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>896.4</b>	<b>2,046.3</b>	<b>2,030.5</b>
	Information	and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to Labor Market Information)			
73804	Economic/Development (IA Svcs) Labor Market Information	Labor Market Information services for Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to Labor Market Information)	75.0	75.0	75.0
73805	IT-Non-Telecommunication Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	20.5	18.0	20.5
73806	IT-Telecommunication Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	38.9	40.7	40.7
73809	Mail Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.4	0.4	0.4
73810	Human Resources Admin	Human resource services chargeback (I/A transfer to DOA)	15.9	16.7	16.7
73811	Building Leases Admin	Building leases chargeback (I/A transfer to DOA)	102.9	150.0	150.0
73813	Auditing Admin	Auditing services chargeback (I/A transfer to DOA)	0.8	1.0	1.0
73814	Insurance Admin	Risk management services chargeback (I/A transfer to DOA)	2.3	0.5	2.3
73815	Financial Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.6	1.6	1.6
73816	ADA Compliance Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73818	Training (Services-IA Svcs) Admin	Costs associated with training for employees (I/A transfer to DOA)	0.0	15.0	15.0
73818	Training (Services-IA Svcs) Workforce Investment Board	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)	152.8	200.0	200.0
73819	Commission Sales (IA Svcs) Admin	State Travel Office (I/A transfer to DOA)	2.6	2.6	2.6

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

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	6.8	29.2	29.2

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>6.8</b>	<b>29.2</b>	<b>29.2</b>

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	3.3	7.0	7.0
74226	Equipment & Furniture	Office supplies, Ink, Paper, Pens, etc.	2.1	5.0	5.0
74233	Info Technology Equip	Computer Systems & Software	0.3	15.2	15.2
74480	Household & Instit.	Food supplies for meetings	1.1	2.0	2.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		13,564.3	23,538.8	21,558.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,564.3</b>	<b>23,538.8</b>	<b>21,558.0</b>
77110	Grants	State Training and Employment Program	6,200.4	6,850.0	6,850.0
77110	Grants	Training grants issued from Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide	3,941.6	0.0	4,800.0
77110	Grants	Training grants issued from Dislocated Worker Training National Emergency Grant	523.2	4,800.0	0.0
77110	Grants	Alaska Technical and Vocational Education Program grant to Ilisagvik College.	0.0	800.0	0.0
77110	Grants	Authority to issue grants from funding sources yet to be determined	747.9	9,088.8	9,108.0
77110	Grants	UGF Training Programs (Compass AK, AOGTP, CAN)	2,151.2	2,000.0	800.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51394	State Employment and Training Program	7,074.7	7,869.0	7,883.6

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
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	7,074.7	7,869.0	7,883.6

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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51433	Technical Vocational Education Program	126.8	717.9	138.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51433	Technical Vocational Education Program		AR 28617	11166	126.8	717.9	138.5

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)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51010	Federal Receipts			6,707.7	16,806.3	16,835.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
57170	Social Services Federal receipt authority for projects to be determined.		07610599	11100	1,667.6	12,674.7	12,704.1
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	1,672.2	1,420.3	1,420.3
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	2,026.7	1,496.1	1,496.1
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	1,341.2	1,215.2	1,215.2
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	0.0	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				33.7	510.6	511.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59070	Labor Reimbursable services agreement with the Construction Academy component for administrative support services.	Construction Academy Training	07610009	11100	33.7	70.0	70.0
59070	Labor Interagency receipt authority for reimbursable services agreements to be determined.	Department-wide	07610299	11100	0.0	440.6	441.9

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	9.6	6.4	6.4
<b>73154 Software Licensing subtotal:</b>				<b>9.6</b>	<b>6.4</b>	<b>6.4</b>
73155	Software Maintenance	Data Processing support for the division's data collection and documentation systems. (e.g. SharePoint, MS XRM, EGrAMS, SQL Report, Etc.)	Intra-dept Data Processing	0.0	40.0	40.0
<b>73155 Software Maintenance subtotal:</b>				<b>0.0</b>	<b>40.0</b>	<b>40.0</b>
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	63.3	136.8	139.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>63.3</b>	<b>136.8</b>	<b>139.5</b>
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	47.7	46.0	46.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>47.7</b>	<b>46.0</b>	<b>46.0</b>
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	246.2	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
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>321.2</b>	<b>325.0</b>	<b>325.0</b>
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	20.5	18.0	20.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>20.5</b>	<b>18.0</b>	<b>20.5</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	38.9	40.7	40.7
<b>73806 IT-Telecommunication subtotal:</b>				<b>38.9</b>	<b>40.7</b>	<b>40.7</b>
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.4	0.4	0.4
<b>73809 Mail subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	15.9	16.7	16.7
<b>73810 Human Resources subtotal:</b>				<b>15.9</b>	<b>16.7</b>	<b>16.7</b>
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	102.9	150.0	150.0
<b>73811 Building Leases subtotal:</b>				<b>102.9</b>	<b>150.0</b>	<b>150.0</b>
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.8	1.0	1.0
<b>73813 Auditing subtotal:</b>				<b>0.8</b>	<b>1.0</b>	<b>1.0</b>

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.3	0.5	2.3
				<b>73814 Insurance subtotal:</b>	<b>2.3</b>	<b>0.5</b>	<b>2.3</b>
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.6	1.6
				<b>73815 Financial subtotal:</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
				<b>73816 ADA Compliance subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)	Costs associated with training for employees (I/A transfer to DOA)	Inter-dept	Admin	0.0	15.0	15.0
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	152.8	200.0	200.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>152.8</b>	<b>215.0</b>	<b>215.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	2.6	2.6	2.6
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
				<b>Business Services total:</b>	<b>780.8</b>	<b>1,001.0</b>	<b>1,008.0</b>
				<b>Grand Total:</b>	<b>780.8</b>	<b>1,001.0</b>	<b>1,008.0</b>