State of Alaska
FY2017 Governor's Operating Budget

Department of Labor and Workforce Development

Contents

Department of Labor and Workforce Development **4**

Mission 4
Major Department Accomplishments in 2015 6
Key Department Challenges 7
Significant Changes in Results to be Delivered in FY2017 7
Contact Information 7
Summary of Department Budget Changes by RDU 9

Commissioner and Administrative Services Results Delivery Unit **19**

RDU Financial Summary by Component 21
Summary of RDU Budget Changes by Component 22
Component: Commissioner's Office *23*
Personal Services Information 25
Component: Workforce Investment Board *37*
Personal Services Information 40
Component: Alaska Labor Relations Agency *64*
Personal Services Information 66
Component: Management Services *76*
Personal Services Information 78
Component: Human Resources *93*
Personal Services Information 94
Component: Leasing *104*
Component: Data Processing *110*
Personal Services Information 112
Component: Labor Market Information *130*
Personal Services Information 134

Workers' Compensation Results Delivery Unit **153**

RDU Financial Summary by Component 157
Summary of RDU Budget Changes by Component 158
Component: Workers' Compensation *159*
Personal Services Information 161
Component: Workers' Compensation Appeals Commission *177*
Personal Services Information 178
Component: Workers' Compensation Benefits Guaranty Fund *189*
Personal Services Information 190
Component: Second Injury Fund *199*
Personal Services Information 200
Component: Fishermen's Fund *213*
Personal Services Information 214

Labor Standards and Safety Results Delivery Unit **226**

RDU Financial Summary by Component 230
Summary of RDU Budget Changes by Component 231
Component: Wage and Hour Administration *232*
Personal Services Information 234
Component: Mechanical Inspection *247*
Personal Services Information 249
Component: Occupational Safety and Health *263*
Personal Services Information 265
Component: Alaska Safety Advisory Council *284*

Employment and Training Services Results Delivery Unit **291**

RDU Financial Summary by Component 293
Summary of RDU Budget Changes by Component 294
Component: Employment and Training Services Administration 295
Personal Services Information 297
Component: Workforce Services 308
Personal Services Information 311
Component: Workforce Development 353
Personal Services Information 356
Component: Unemployment Insurance 380
Personal Services Information 383

RDU/Component: Adult Basic Education 423

Personal Services Information 425

Business Partnerships Results Delivery Unit 438

RDU Financial Summary by Component 441
Summary of RDU Budget Changes by Component 442
Component: Business Services 443
Personal Services Information 446
Component: Alaska Technical Center (Kotzebue) 464
Component: Southwest Alaska Vocational and Education Center Operations Grant 470
Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant 476
Component: Northwest Alaska Career and Technical Center 482
Component: Partners for Progress in Delta, Inc. 488
Component: Amundsen Educational Center 494
Component: Ilisagvik College 500
Component: Construction Academy Training 506
Component: Rural Apprenticeship Outreach Operations Program Grant 513

Vocational Rehabilitation Results Delivery Unit 518

RDU Financial Summary by Component 521
Summary of RDU Budget Changes by Component 522
Component: Vocational Rehabilitation Administration 523
Personal Services Information 525
Component: Client Services 537
Personal Services Information 539
Component: Independent Living Rehabilitation 561
Component: Disability Determination 572
Personal Services Information 573
Component: Special Projects 588
Personal Services Information 590

Alaska Vocational Technical Center Results Delivery Unit 602

RDU Financial Summary by Component 604
Summary of RDU Budget Changes by Component 605
Component: Alaska Vocational Technical Center 606
Personal Services Information 608
Component: AVTEC Facilities Maintenance 632
Personal Services Information 633

RDU/Component: Unallocated Reduction 644

Department of Labor and Workforce Development

Mission

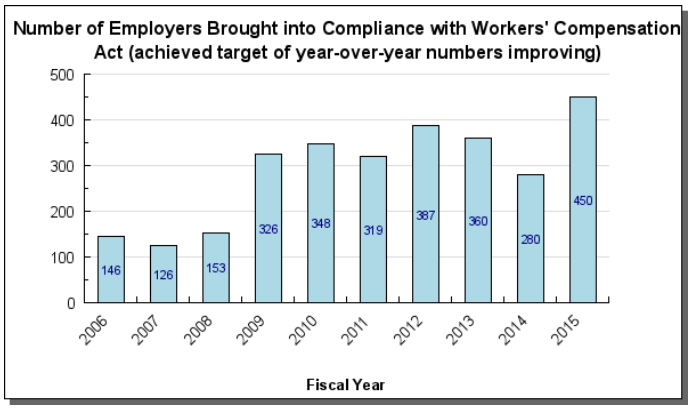
The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

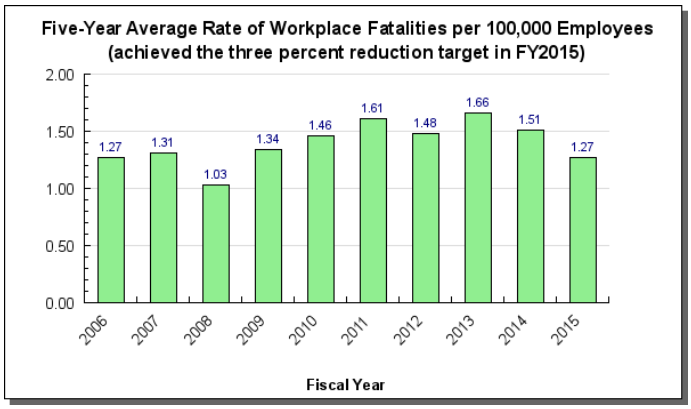
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect Workers	3,849.2	4,389.8	2,200.2	3,112.0	13,551.2	90	1	0	13.3%
2	Workforce Development	20,255.4	18,023.0	16,281.3	55,778.9	110,338.6	368	23	7	61.9%
3	Income Replacement	1,726.9	13,602.3	2,111.3	35,495.7	52,936.2	279	40	2	24.8%
	FY2016 Management Plan	**25,831.5**	**36,015.1**	**20,592.8**	**94,386.6**	**176,826.0**	**737**	**64**	**9**	

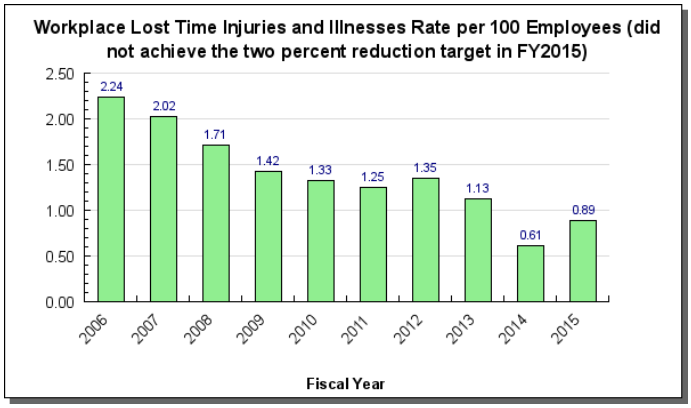
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

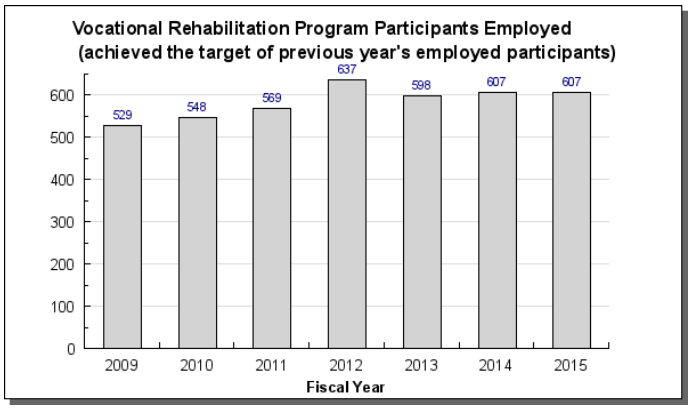
1. Protect Workers: Eliminate accidental injuries, fatalities, and occupational illnesses within the departmental jurisdiction.

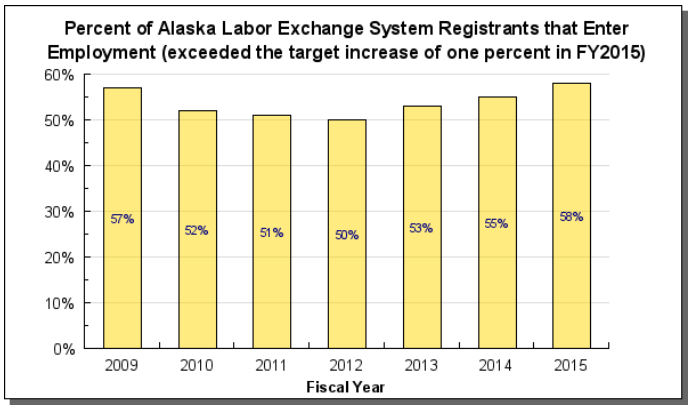


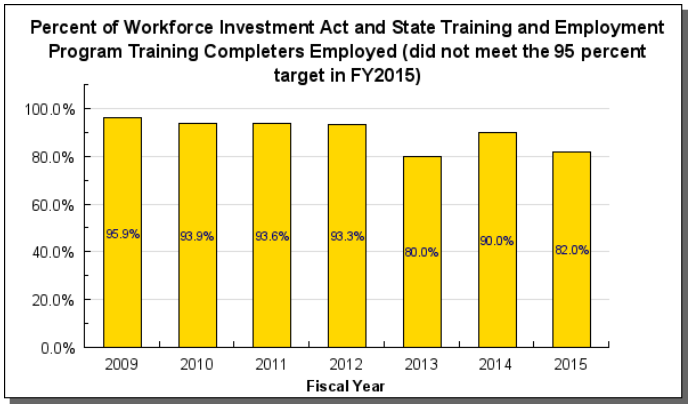


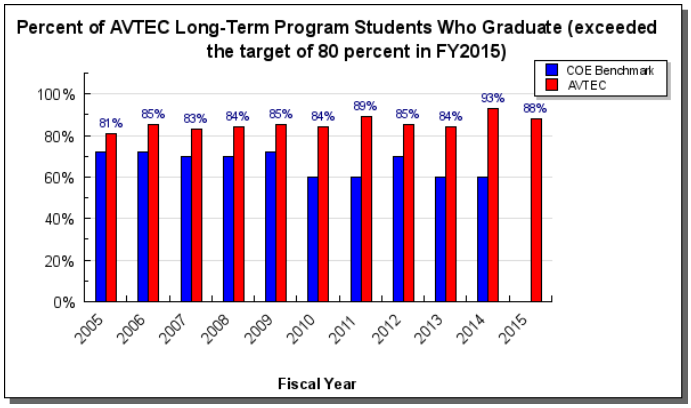


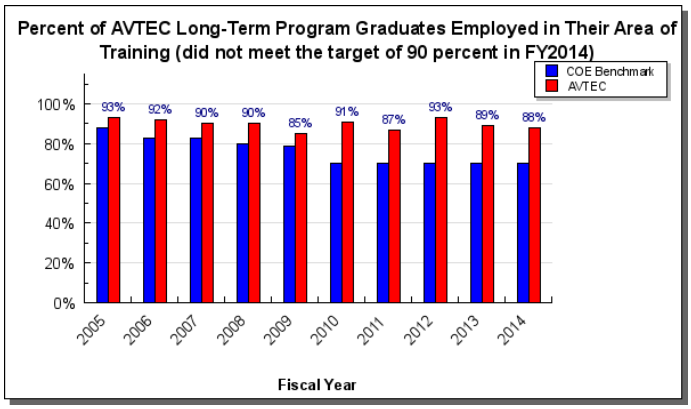
2. Workforce Development: Prepare Alaskans for Alaska's jobs.





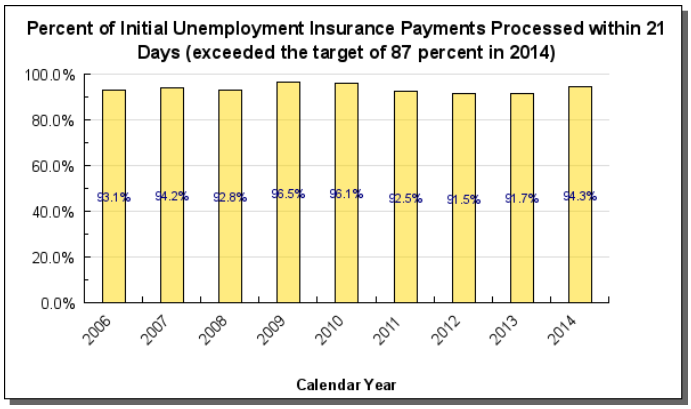


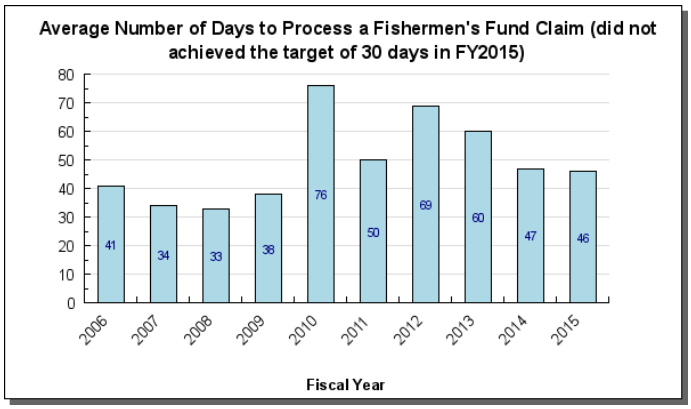




3. Income Replacement: Eligible Alaskans receive timely and accurate income replacement

determinations and payments.





Major Department Accomplishments in 2015

Provided below are department accomplishments by priority program area. Across all program areas, the department has identified cost savings and operational efficiencies resulting in lease consolidation and the elimination of positions.

Protect Workers

The Wage and Hour Administration component resolved 469 wage claims; and collected $757.8 in wages, penalties and interest owed to Alaska workers.

The Mechanical Inspection component ensured that 100 percent of life-safety code violations identified during inspections were corrected.

The Occupational Safety and Health component saw fewer workplace fatalities; and increased the level of Voluntary Protective Program and Safety Achievement Recognition Program sites; and restored Alaska hire requirements for public works projects to all crafts and all communities in the state through a Zone of Underemployment determination.

The Workers' Compensation component investigated 600 businesses, brought 450 employers into compliance with the Workers' Compensation Act, and assessed $958.4 in civil penalties payable to the Workers' Compensation Benefits Guaranty Fund, which pays benefits to injured workers.

Workforce Development

The Division of Vocational Rehabilitation saw 607 disabled Alaskans successfully employed after exiting an individualized plan for employment.

The Employment Security Division collaborated with the Department of Transportation and Public Facilities (DOT/PF) to launch the Earn and Learn campaign with numerous community groups to increase female and minority participation in Registered Apprenticeship programs and obtain employment on DOT/PF construction projects; enhanced the partnership with the Department of Corrections to reduce recidivism by increasing investment in employment training of ex-offenders working in partnership with the Alaska Mental Health Trust, Alaska Court System, Alaska Housing Finance Corporation, Department of Health and Social Services, registered apprenticeship in the construction trades, as well as non-profit corporations; and increased regional partnerships in preparation for developing new workforce plans and policies for full implementation of the Workforce Innovation and Opportunity Act by March 2016.

The Alaska Vocational Technical Center partnered with employers in the maritime industry by providing port development support to the Anchorage and Seward port projects and ice navigation training to employers in the oil

and gas industry.

Income Replacement

The Unemployment Insurance (UI) component answered 174,634 calls at UI Claim Centers; and paid UI benefits in a timely manner to 42,474 claimants with 98 percent of all clients using automated systems to file their bi-weekly claims.

The department developed enforcement teams and initiated cross training of field investigators from the Unemployment Insurance Fraud Unit, Workers' Compensation Fraud Unit, and Wage and Hour Administration component working in cooperation with multiple state and federal agencies to reduce worker misclassification and associated lost revenue to the state.

Key Department Challenges

Provided below are challenges by priority program area. The department is also challenged with finding further cost savings while maintaining services across all program areas.

Protect Workers

The Labor Standards & Safety Division is challenged with meeting inspection goals given increased travel costs and staff turnover.

Workforce Development

The Division of Employment and Training Services, established via Administrative Order (AO) 275, is challenged with bringing programs into compliance with the new Workforce Innovation and Opportunities Act (WIOA); managing job seeker demand for services combined with decreased federal funding for core training services in the job centers; and implementing the operational plan resulting from AO 275.

Income Replacement

The Unemployment Insurance (UI) component is challenged with adjusting staffing levels to better align with current workloads and processing regulation changes to participate in the Treasury Offset Program (TOP) which allows state UI programs to collect UI benefit overpayments and past due employer contributions from an individual's federal tax refund.

Significant Changes in Results to be Delivered in FY2017

The department will see significant changes from fully implementing the Workforce Innovation and Opportunity Act.

The department may also make further significant changes in order to realize additional cost savings and efficiencies.

Contact Information

Commissioner: Heidi Drygas
Phone: (907) 465-2700
Fax: (907) 465-2784
E-mail: commissioner.labor@alaska.gov

Administrative Services Director: Paloma Harbour
Phone: (907) 465-5984
Fax: (907) 465-2107
E-mail: paloma.harbour@alaska.gov

Summary of Department Budget Changes by RDU

From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**25,831.5**	**36,015.1**	**20,592.8**	**94,386.6**	**176,826.0**
One-time items:					
-Vocational Rehabilitation	0.0	0.0	-125.0	0.0	-125.0
Adjustments which continue current level of service:					
-Employment & Training Svcs	4,439.7	12,275.7	511.9	11,099.1	28,326.4
-Employment Security	-1,958.8	0.0	0.0	-1,263.4	-3,222.2
-Business Partnerships	-2,480.9	-12,275.7	-511.9	-9,835.7	-25,104.2
-Vocational Rehabilitation	-924.1	75.0	50.0	-348.5	-1,147.6
-AVTEC	-74.1	74.9	0.0	0.0	0.8
-Unallocated Reduction	-225.9	0.0	0.0	0.0	-225.9
Proposed budget increases:					
-Employment & Training Svcs	0.0	270.2	0.0	0.0	270.2
-AVTEC	0.0	132.3	0.0	0.0	132.3
Proposed budget decreases:					
-Commissioner and Administrative	-100.0	0.0	-100.0	-1,000.0	-1,200.0
-Workers' Compensation	0.0	-800.0	0.0	0.0	-800.0
-Labor Standards and Safety	0.0	0.0	0.0	-200.0	-200.0
-Business Partnerships	-600.0	0.0	0.0	-7,000.0	-7,600.0
-AVTEC	0.0	0.0	0.0	-400.0	-400.0
FY2017 Governor	**23,907.4**	**35,767.5**	**20,417.8**	**85,438.1**	**165,530.8**

Department Totals

Department of Labor and Workforce Development

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	148,225.3	177,244.1	176,826.0	176,826.0	165,530.8	-11,295.2	-6.4%
Objects of Expenditure:							
71000 Personal Services	75,574.0	82,826.1	82,758.0	79,847.8	80,129.0	281.2	0.4%
72000 Travel	1,074.6	1,770.5	1,770.5	1,650.8	1,583.2	-67.6	
73000 Services	26,163.8	36,090.0	36,008.9	38,921.4	37,097.5	-1,823.9	-4.7%
74000 Commodities	2,361.8	2,689.0	2,689.0	2,804.5	2,860.0	55.5	2.0%
75000 Capital Outlay	125.5	436.9	436.9	428.5	428.5	0.0	0.0%
77000 Grants, Benefits	42,925.6	53,306.6	53,162.7	53,173.0	43,432.6	-9,740.4	-18.3%
78000 Miscellaneous	0.0	125.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	67,192.0	94,386.6	94,386.6	94,386.6	85,438.1	-8,948.5	-9.5%
1003 G/F Match (UGF)	8,866.7	7,752.5	7,705.7	7,705.7	7,588.8	-116.9	-1.5%
1004 Gen Fund (UGF)	23,681.0	18,497.1	18,125.8	18,125.8	16,318.6	-1,807.2	-10.0%
1005 GF/Prgm (DGF)	2,630.2	2,800.9	2,800.9	2,800.9	2,875.8	74.9	2.7%
1007 I/A Rcpts (Other)	16,125.2	18,959.2	18,959.2	18,959.2	18,859.2	-100.0	-0.5%
1031 Sec Injury (DGF)	3,241.5	4,012.5	4,012.5	4,012.5	3,412.5	-600.0	-15.0%
1032 Fish Fund (DGF)	1,117.9	1,657.2	1,657.2	1,657.2	1,457.2	-200.0	-12.1%
1037 GF/MH (UGF)	98.0	0.0	0.0	0.0	0.0	0.0	0.0%
1049 Trng Bldg (DGF)	849.5	798.5	798.5	798.5	798.5	0.0	0.0%
1054 Empl Trng (DGF)	7,451.9	8,294.1	8,294.1	8,294.1	8,294.1	0.0	0.0%
1061 CIP Rcpts (Other)	299.1	93.7	93.7	93.7	93.7	0.0	0.0%
1092 MHTAAR (Other)	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
1108 Stat Desig (Other)	841.6	1,214.9	1,214.9	1,214.9	1,214.9	0.0	0.0%
1117 VocRandSh (Other)	140.3	200.0	200.0	200.0	125.0	-75.0	-37.5%
1151 VoTech Ed (DGF)	6,367.9	6,921.8	6,921.8	6,921.8	7,324.3	402.5	5.8%
1157 Wrkrs Safe (DGF)	6,952.8	8,493.8	8,493.8	8,493.8	8,493.8	0.0	0.0%
1172 Bldg Safe (DGF)	1,616.5	2,136.8	2,136.8	2,136.8	2,136.8	0.0	0.0%
1203 WCBG Fund (DGF)	753.2	774.5	774.5	774.5	774.5	0.0	0.0%
1237 VocSmBus (DGF)	0.0	125.0	125.0	125.0	200.0	75.0	60.0%
Totals:							
Unrestricted Gen (UGF)	32,645.7	26,249.6	25,831.5	25,831.5	23,907.4	-1,924.1	-7.4%
Designated Gen (DGF)	30,981.4	36,015.1	36,015.1	36,015.1	35,767.5	-247.6	-0.7%
Other Funds	17,406.2	20,592.8	20,592.8	20,592.8	20,417.8	-175.0	-0.8%
Federal Funds	67,192.0	94,386.6	94,386.6	94,386.6	85,438.1	-8,948.5	-9.5%

Department Totals

Department of Labor and Workforce Development

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Positions:							
Permanent Full Time	798	775	775	737	735	-2	-0.3%
Permanent Part Time	70	71	71	64	62	-2	-3.1%
Non Permanent	9	8	8	9	9	0	0.0%

Component Summary Unrestricted General Funds Only

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Commissioner and Administrative Services							
Commissioner's Office	735.2	517.6	517.6	543.8	543.8	0.0	0.0%
Alaska Labor Relations Agency	532.7	558.3	558.3	558.3	558.3	0.0	0.0%
Management Services	215.2	129.3	129.3	103.1	103.1	0.0	0.0%
Human Resources	277.9	259.1	259.1	259.1	259.1	0.0	0.0%
Leasing	3,829.3	3,581.4	3,500.3	3,500.3	3,400.3	-100.0	-2.9%
Data Processing	461.0	391.3	391.3	391.3	391.3	0.0	0.0%
Labor Market Information	1,396.2	1,369.8	1,369.8	1,369.8	1,369.8	0.0	0.0%
RDU Totals:	**7,447.5**	**6,806.8**	**6,725.7**	**6,725.7**	**6,625.7**	**-100.0**	**-1.5%**
Workers' Compensation							
Workers' Compensation	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**3.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Labor Standards and Safety							
Wage and Hour Administration	1,921.0	1,771.0	1,771.0	1,771.0	1,771.0	0.0	0.0%
Mechanical Inspection	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
Occupational Safety and Health	1,923.5	1,088.2	1,088.2	1,088.2	1,088.2	0.0	0.0%
RDU Totals:	**3,845.8**	**2,859.2**	**2,859.2**	**2,859.2**	**2,859.2**	**0.0**	**0.0%**
Employment and Training Services							
Workforce Development	0.0	0.0	0.0	0.0	4,589.7	4,589.7	100.0%
RDU Totals:	**0.0**	**0.0**	**0.0**	**0.0**	**4,589.7**	**4,589.7**	**100.0%**
Employment Security							
Workforce Services	310.8	332.2	150.0	150.0	0.0	-150.0	-100.0%
Adult Basic Education	2,150.3	1,958.8	1,958.8	1,958.8	0.0	-1,958.8	-100.0%
RDU Totals:	**2,461.1**	**2,291.0**	**2,108.8**	**2,108.8**	**0.0**	**-2,108.8**	**-100.0%**
Business Partnerships							
Workforce Investment Board	10.3	0.0	0.0	0.0	0.0	0.0	0.0%
Business Services	2,015.1	154.8	0.0	0.0	0.0	0.0	0.0%
Alaska Technical Center	600.0	265.0	265.0	265.0	0.0	-265.0	-100.0%
SAVEC Operations Grant	195.0	78.7	78.7	78.7	0.0	-78.7	-100.0%
Northwest Alaska Center	400.0	173.0	173.0	173.0	0.0	-173.0	-100.0%
Construction Academy Training	3,372.7	2,564.2	2,564.2	2,564.2	0.0	-2,564.2	-100.0%
RDU Totals:	**6,593.1**	**3,235.7**	**3,080.9**	**3,080.9**	**0.0**	**-3,080.9**	**-100.0%**
Vocational Rehabilitation							
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	0.0	0.0%
Client Services	4,513.2	4,474.0	4,474.0	4,474.0	4,474.0	0.0	0.0%
Independent Living Rehabilitat	1,238.0	1,074.1	1,074.1	924.1	0.0	-924.1	-100.0%
Disability Determination	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
Special Projects	215.9	0.0	0.0	150.0	150.0	0.0	0.0%
RDU Totals:	**5,972.9**	**5,548.1**	**5,548.1**	**5,548.1**	**4,624.0**	**-924.1**	**-16.7%**
Alaska Vocational Technical Center							
AVTEC	6,322.0	5,508.8	5,508.8	5,508.8	5,434.7	-74.1	-1.3%
RDU Totals:	**6,322.0**	**5,508.8**	**5,508.8**	**5,508.8**	**5,434.7**	**-74.1**	**-1.3%**
Unallocated Reduction							
Unallocated Reduction	0.0	0.0	0.0	0.0	-225.9	-225.9	-100.0%
RDU Totals:	**0.0**	**0.0**	**0.0**	**0.0**	**-225.9**	**-225.9**	**-100.0%**

Component Summary Unrestricted General Funds Only

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Unrestricted Gen (UGF):	32,645.7	26,249.6	25,831.5	25,831.5	23,907.4	-1,924.1	-7.4%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**32,645.7**	**26,249.6**	**25,831.5**	**25,831.5**	**23,907.4**	**-1,924.1**	**-7.4%**

Component Summary All Funds

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Commissioner and Administrative Services							
Commissioner's Office	1,285.6	1,131.5	1,131.5	1,187.7	1,187.7	0.0	0.0%
Workforce Investment Board	0.0	0.0	0.0	0.0	554.4	554.4	100.0%
Alaska Labor Relations Agency	532.7	558.3	558.3	558.3	558.3	0.0	0.0%
Management Services	3,285.9	3,772.5	3,772.5	3,716.3	3,716.3	0.0	0.0%
Human Resources	277.9	259.1	259.1	259.1	259.1	0.0	0.0%
Leasing	3,829.3	3,581.4	3,500.3	3,500.3	3,400.3	-100.0	-2.9%
Data Processing	5,845.4	7,907.6	7,907.6	7,907.6	6,907.6	-1,000.0	-12.6%
Labor Market Information	4,081.1	4,787.0	4,787.0	4,787.0	4,787.0	0.0	0.0%
RDU Totals:	**19,137.9**	**21,997.4**	**21,916.3**	**21,916.3**	**21,370.7**	**-545.6**	**-2.5%**
Workers' Compensation							
Workers' Compensation	5,566.8	5,821.9	5,821.9	5,821.9	5,821.9	0.0	0.0%
Workers' Comp Appeals Comm	332.5	439.6	439.6	439.6	439.6	0.0	0.0%
WC Benefits Guaranty Fund	753.2	774.5	774.5	774.5	774.5	0.0	0.0%
Second Injury Fund	3,241.5	4,012.5	4,012.5	4,012.5	3,412.5	-600.0	-15.0%
Fishermen's Fund	1,117.9	1,657.2	1,657.2	1,657.2	1,457.2	-200.0	-12.1%
RDU Totals:	**11,011.9**	**12,705.7**	**12,705.7**	**12,705.7**	**11,905.7**	**-800.0**	**-6.3%**
Labor Standards and Safety							
Wage and Hour Administration	2,445.6	2,400.7	2,400.7	2,400.7	2,400.7	0.0	0.0%
Mechanical Inspection	2,409.6	2,982.1	2,982.1	2,982.1	2,982.1	0.0	0.0%
Occupational Safety and Health	5,116.2	5,954.3	5,954.3	5,954.3	5,754.3	-200.0	-3.4%
Alaska Safety Advisory Council	125.8	160.8	160.8	160.8	160.8	0.0	0.0%
RDU Totals:	**10,097.2**	**11,497.9**	**11,497.9**	**11,497.9**	**11,297.9**	**-200.0**	**-1.7%**
Employment and Training Services							
DETS Administration	0.0	0.0	0.0	0.0	1,357.1	1,357.1	100.0%
Workforce Services	0.0	0.0	0.0	0.0	18,201.5	18,201.5	100.0%
Workforce Development	0.0	0.0	0.0	0.0	32,336.4	32,336.4	100.0%
Unemployment Insurance	0.0	0.0	0.0	0.0	28,743.4	28,743.4	100.0%
RDU Totals:	**0.0**	**0.0**	**0.0**	**0.0**	**80,638.4**	**80,638.4**	**100.0%**
Employment Security							
Workforce Services	20,053.4	23,484.6	23,302.4	23,302.4	0.0	-23,302.4	-100.0%
Unemployment Insurance	21,233.9	28,739.4	28,739.4	28,739.4	0.0	-28,739.4	-100.0%
Adult Basic Education	3,132.0	3,222.2	3,222.2	3,222.2	0.0	-3,222.2	-100.0%
RDU Totals:	**44,419.3**	**55,446.2**	**55,264.0**	**55,264.0**	**0.0**	**-55,264.0**	**-100.0%**
Business Partnerships							
Workforce Investment Board	425.3	654.4	654.4	654.4	0.0	-654.4	-100.0%
Business Services	16,245.5	25,524.5	25,369.7	25,369.7	0.0	-25,369.7	-100.0%
Alaska Technical Center	1,645.4	1,391.0	1,391.0	1,391.0	0.0	-1,391.0	-100.0%
SAVEC Operations Grant	543.5	454.0	454.0	454.0	0.0	-454.0	-100.0%
Yuut Operations Grant	1,045.4	1,126.0	1,126.0	1,126.0	0.0	-1,126.0	-100.0%
Northwest Alaska Center	748.5	548.3	548.3	548.3	0.0	-548.3	-100.0%
Partners for Progress in Delta	328.0	375.3	375.3	375.3	0.0	-375.3	-100.0%
Amundsen Educational Center	232.3	250.2	250.2	250.2	0.0	-250.2	-100.0%
Ilisagvik College	0.0	625.5	625.5	625.5	0.0	-625.5	-100.0%
Construction Academy Training	3,372.7	2,564.2	2,564.2	2,564.2	0.0	-2,564.2	-100.0%

Component Summary All Funds

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Rural Apprenticeship Outreach	132.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**24,719.2**	**33,513.4**	**33,358.6**	**33,358.6**	**0.0**	**-33,358.6**	**-100.0%**
Vocational Rehabilitation							
Voc Rehab Administration	1,061.2	1,290.0	1,290.0	1,290.0	1,265.0	-25.0	-1.9%
Client Services	15,479.7	17,343.9	17,343.9	17,468.9	17,463.9	-5.0	0.0%
Independent Living Rehabilitat	1,764.6	1,647.6	1,647.6	1,272.6	0.0	-1,272.6	-100.0%
Disability Determination	4,743.5	5,252.8	5,252.8	5,252.8	5,252.8	0.0	0.0%
Special Projects	1,021.4	1,244.9	1,244.9	1,494.9	1,524.9	30.0	2.0%
RDU Totals:	**24,070.4**	**26,779.2**	**26,779.2**	**26,779.2**	**25,506.6**	**-1,272.6**	**-4.8%**
Alaska Vocational Technical Center							
AVTEC	12,897.4	13,445.2	13,445.2	13,445.2	13,178.3	-266.9	-2.0%
AVTEC Facilities Maintenance	1,872.0	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%
RDU Totals:	**14,769.4**	**15,304.3**	**15,304.3**	**15,304.3**	**15,037.4**	**-266.9**	**-1.7%**
Unallocated Reduction							
Unallocated Reduction	0.0	0.0	0.0	0.0	-225.9	-225.9	-100.0%
RDU Totals:	**0.0**	**0.0**	**0.0**	**0.0**	**-225.9**	**-225.9**	**-100.0%**
Unrestricted Gen (UGF):	32,645.7	26,249.6	25,831.5	25,831.5	23,907.4	-1,924.1	-7.4%
Designated Gen (DGF):	30,981.4	36,015.1	36,015.1	36,015.1	35,767.5	-247.6	-0.7%
Other Funds:	17,406.2	20,592.8	20,592.8	20,592.8	20,417.8	-175.0	-0.8%
Federal Funds:	67,192.0	94,386.6	94,386.6	94,386.6	85,438.1	-8,948.5	-9.5%
Total Funds:	**148,225.3**	**177,244.1**	**176,826.0**	**176,826.0**	**165,530.8**	**-11,295.2**	**-6.4%**
Permanent Full Time:	798	775	775	737	735	-2	-0.3%
Permanent Part Time:	70	71	71	64	62	-2	-3.1%
Non Permanent:	9	8	8	9	9	0	0.0%
Total Positions:	**877**	**854**	**854**	**810**	**806**	**-4**	**-0.5%**

Restricted Revenue Summary by Component
Department of Labor and Workforce Development
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Labor and Workforce Development Totals:			**18,859.2**
51015 Interagency Receipts	51015 Interagency Receipts	Children's Services Management	30.0
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	41.4
51015 Interagency Receipts	59040 Revenue	AHFC Operations	70.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	137.7
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	24.5
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.9
51015 Interagency Receipts	59050 Education	Foundation Program	11.5
51015 Interagency Receipts	59050 Education	School Finance & Facilities	28.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	217.3
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	356.9
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	2.3
51015 Interagency Receipts	59070 Labor	Adult Basic Education	12.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,798.1
51015 Interagency Receipts	59070 Labor	Client Services	145.0
51015 Interagency Receipts	59070 Labor	Commissioner	10.0
51015 Interagency Receipts	59070 Labor	Department-wide	7,874.3
51015 Interagency Receipts	59070 Labor	Disability Determination	155.0
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	22.5
51015 Interagency Receipts	59070 Labor	Labor Market Information	40.0
51015 Interagency Receipts	59070 Labor	Management Services	178.8
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	942.5
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	545.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	38.5
51015 Interagency Receipts	59070 Labor	Workers' Compensation	25.0
51015 Interagency Receipts	59070 Labor	Workforce Development	3,532.2
51015 Interagency Receipts	59070 Labor	Workforce Services	1,606.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	356.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Workforce Development	121.5
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	314.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	12.1
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	5.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	31.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
RDU: Commissioner and Administrative Services (109)			**5,816.5**
51015 Interagency Receipts	59040 Revenue	AHFC Operations	70.0
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.9
51015 Interagency Receipts	59050 Education	Foundation Program	11.5
51015 Interagency Receipts	59050 Education	Student and School Achievement	82.6
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	59.1
51015 Interagency Receipts	59070 Labor	AVTEC	35.0
51015 Interagency Receipts	59070 Labor	Client Services	145.0
51015 Interagency Receipts	59070 Labor	Commissioner	10.0
51015 Interagency Receipts	59070 Labor	Department-wide	3,609.2
51015 Interagency Receipts	59070 Labor	Disability Determination	145.0
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	22.5
51015 Interagency Receipts	59070 Labor	Labor Market Information	40.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	4.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	510.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	38.5
51015 Interagency Receipts	59070 Labor	Workers' Compensation	25.0
51015 Interagency Receipts	59070 Labor	Workforce Development	414.9
51015 Interagency Receipts	59070 Labor	Workforce Services	416.3
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	5.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
Component: Commissioner's Office (340)			**643.9**
51015 Interagency Receipts	59070 Labor	Department-wide	640.9
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0

Restricted Revenue Summary by Component
Department of Labor and Workforce Development
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Workforce Investment Board (2659)			**554.4**
51015 Interagency Receipts	59050 Education	Foundation Program	11.5
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	59.1
51015 Interagency Receipts	59070 Labor	AVTEC	35.0
51015 Interagency Receipts	59070 Labor	Client Services	135.0
51015 Interagency Receipts	59070 Labor	Commissioner	10.0
51015 Interagency Receipts	59070 Labor	Department-wide	43.8
51015 Interagency Receipts	59070 Labor	Workforce Development	153.7
51015 Interagency Receipts	59070 Labor	Workforce Services	106.3
Component: Management Services (335)			**1,116.4**
51015 Interagency Receipts	59070 Labor	Department-wide	1,116.4
Component: Data Processing (334)			**1,901.3**
51015 Interagency Receipts	59070 Labor	Client Services	10.0
51015 Interagency Receipts	59070 Labor	Department-wide	1,365.1
51015 Interagency Receipts	59070 Labor	Disability Determination	145.0
51015 Interagency Receipts	59070 Labor	Fishermen's Fund	22.5
51015 Interagency Receipts	59070 Labor	Labor Market Information	40.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	1.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	230.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	31.5
51015 Interagency Receipts	59070 Labor	Workers' Compensation	25.0
51015 Interagency Receipts	59070 Labor	Workforce Development	31.2
Component: Labor Market Information (336)			**1,600.5**
51015 Interagency Receipts	59040 Revenue	AHFC Operations	70.0
51015 Interagency Receipts	59050 Education	Early Learning Coordination	7.9
51015 Interagency Receipts	59050 Education	Student and School Achievement	82.6
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59070 Labor	Department-wide	443.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	280.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workforce Development	230.0
51015 Interagency Receipts	59070 Labor	Workforce Services	310.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	5.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	110.0
RDU: Labor Standards and Safety (113)			**1,663.4**
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	938.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	350.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	314.9
Component: Wage and Hour Administration (345)			**629.7**
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	579.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	50.2
Component: Mechanical Inspection (346)			**718.8**
51015 Interagency Receipts	59040 Revenue	Child Support Services	60.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	359.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	299.8
Component: Occupational Safety and Health (970)			**314.9**
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	314.9
RDU: Employment and Training Services (646)			**8,146.8**
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	41.4
51015 Interagency Receipts	59040 Revenue	Child Support Services	77.7
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	24.5
51015 Interagency Receipts	59070 Labor	Adult Basic Education	12.0
51015 Interagency Receipts	59070 Labor	Department-wide	4,003.7
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	35.0
51015 Interagency Receipts	59070 Labor	Workforce Development	2,762.2
51015 Interagency Receipts	59070 Labor	Workforce Services	1,190.3
Component: Employment and Training Services Administration (3116)			**339.3**
51015 Interagency Receipts	59070 Labor	Department-wide	339.3
Component: Workforce Services (2761)			**4,660.7**
51015 Interagency Receipts	59070 Labor	Adult Basic Education	12.0

Restricted Revenue Summary by Component
Department of Labor and Workforce Development
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Department-wide	1,894.5
51015 Interagency Receipts	59070 Labor	Workforce Development	2,754.2
Component: Workforce Development (3117)			**2,844.6**
51015 Interagency Receipts	59070 Labor	Department-wide	1,724.3
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	35.0
51015 Interagency Receipts	59070 Labor	Workforce Services	1,085.3
Component: Unemployment Insurance (2276)			**302.2**
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	41.4
51015 Interagency Receipts	59040 Revenue	Child Support Services	77.7
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	24.5
51015 Interagency Receipts	59070 Labor	Department-wide	45.6
51015 Interagency Receipts	59070 Labor	Workforce Development	8.0
51015 Interagency Receipts	59070 Labor	Workforce Services	105.0
RDU: Vocational Rehabilitation (65)			**433.8**
51015 Interagency Receipts	51015 Interagency Receipts	Children's Services Management	30.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	297.8
51015 Interagency Receipts	59070 Labor	Disability Determination	10.0
Component: Vocational Rehabilitation Administration (202)			**10.0**
51015 Interagency Receipts	59070 Labor	Disability Determination	10.0
Component: Disability Determination (206)			**297.8**
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	297.8
Component: Special Projects (1958)			**126.0**
51015 Interagency Receipts	51015 Interagency Receipts	Children's Services Management	30.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
RDU: Alaska Vocational Technical Center (578)			**2,798.7**
51015 Interagency Receipts	59050 Education	School Finance & Facilities	28.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	38.7
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	2.3
51015 Interagency Receipts	59070 Labor	AVTEC	1,763.1
51015 Interagency Receipts	59070 Labor	Department-wide	261.4
51015 Interagency Receipts	59070 Labor	Management Services	178.8
51015 Interagency Receipts	59070 Labor	Workforce Development	355.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Workforce Development	121.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	12.1
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	31.0
Component: Alaska Vocational Technical Center (2686)			**1,033.3**
51015 Interagency Receipts	59050 Education	School Finance & Facilities	28.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	38.7
51015 Interagency Receipts	59070 Labor	Department-wide	261.4
51015 Interagency Receipts	59070 Labor	Management Services	178.8
51015 Interagency Receipts	59070 Labor	Workforce Development	355.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Workforce Development	121.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	12.1
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	31.0
Component: AVTEC Facilities Maintenance (2701)			**1,765.4**
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	2.3
51015 Interagency Receipts	59070 Labor	AVTEC	1,763.1

Commissioner and Administrative Services Results Delivery Unit

Contribution to Department's Mission

The Commissioner and Administrative Services Results Delivery Unit contributes to the department's mission by providing policy direction and support services to the department's programs.

Core Services

- Provide overall department leadership.
- Facilitate the resolution of disputes between organized labor and public employers in the state.
- Provide financial, budget, procurement, publication and data processing support services.
- Provide timely economic and demographic statistics and analysis.

Major RDU Accomplishments in 2015

During FY2015, the Commissioner’s Office and Administrative Services provided oversight, direction, and support services that helped the department achieve:

- Enhanced industry partnerships through cooperation and collaboration of industry, education, training providers, nonprofit organizations, and state and federal agencies. These partnerships resulted in the Alaska Maritime Workforce Development Plan and the Alaska Oil and Gas Workforce Development Plan, and development of a professional pre-release program in coordination with the Department of corrections using innovative workforce development initiatives to reduce prison recidivism and help meet industry workforce demand.

- Increased Alaska Labor Relations Agency case resolutions by 89 percent from FY2013 totals.

- Successfully completed required milestones for the build phase of the state’s new accounting system (IRIS) implementation project.

- Piloted the use of cable modems and security appliance to get fiber service to the department offices in Western Alaska. Based on the performance realized in this pilot, this service will be deployed to all of the department’s rural Alaska offices in the near future.

- Provided labor market information by responding to thousands of requests for information and conducting more than 60 presentations to a wide variety of audiences.

Key RDU Challenges

The primary challenge for the Commissioner's Office and Administrative Services Division is providing policy direction and support services that will result in the streamlining of processes, increased efficiency, and improved service delivery.

Significant Changes in Results to be Delivered in FY2017

The department will finish deploying a network to support job center staff and public access computers. Currently pilot sites in Sitka, Dillingham, Glennallen, Nome, and Anchorage are operating successfully.

Contact Information

Contact: Heidi Drygas, Commissioner
Phone: (907) 465-2700
Fax: (907) 465-2784
E-mail: commissioner.labor@alaska.gov

Commissioner and Administrative Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	735.2	550.4	0.0	1,285.6	543.8	643.9	0.0	1,187.7	543.8	643.9	0.0	1,187.7
Workforce Investment Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	554.4	0.0	554.4
Alaska Labor Relations Agency	532.7	0.0	0.0	532.7	558.3	0.0	0.0	558.3	558.3	0.0	0.0	558.3
Management Services	215.2	1,016.4	2,054.3	3,285.9	103.1	1,116.4	2,496.8	3,716.3	103.1	1,116.4	2,496.8	3,716.3
Human Resources	277.9	0.0	0.0	277.9	259.1	0.0	0.0	259.1	259.1	0.0	0.0	259.1
Leasing	3,829.3	0.0	0.0	3,829.3	3,500.3	0.0	0.0	3,500.3	3,400.3	0.0	0.0	3,400.3
Data Processing	461.0	1,861.7	3,522.7	5,845.4	391.3	1,901.3	5,615.0	7,907.6	391.3	1,901.3	4,615.0	6,907.6
Labor Market Information	1,507.1	1,639.3	934.7	4,081.1	1,497.1	1,710.7	1,579.2	4,787.0	1,497.1	1,710.7	1,579.2	4,787.0
Totals	**7,558.4**	**5,067.8**	**6,511.7**	**19,137.9**	**6,853.0**	**5,372.3**	**9,691.0**	**21,916.3**	**6,753.0**	**5,926.7**	**8,691.0**	**21,370.7**

Commissioner and Administrative Services
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**6,725.7**	**127.3**	**5,372.3**	**9,691.0**	**21,916.3**
Proposed budget decreases:					
-Workforce Investment Board	0.0	0.0	-100.0	0.0	-100.0
-Leasing	-100.0	0.0	0.0	0.0	-100.0
-Data Processing	0.0	0.0	0.0	-1,000.0	-1,000.0
FY2017 Governor	**6,625.7**	**127.3**	**5,926.7**	**8,691.0**	**21,370.7**

Component: Commissioner's Office

Contribution to Department's Mission

The Commissioner's Office component contributes to the department's mission of providing safe and legal working conditions and advancing opportunities for employment to Alaskans by providing support and policy direction to divisions within the department.

Core Services

- Provide strategic direction, critical review and coordination for divisions and the department.

Major Component Accomplishments in 2015

During FY2015, the Commissioner's Office component provided the direction and oversight that:

- Restored Alaska hire requirements for public works projects to all crafts and all communities in the state through a Zone of Underemployment determination.
- Collaborated with the Department of Transportation and Public Facilities (DOT/PF) to launch the Earn and Learn campaign with numerous community groups, using federal funding to increase female and minority participation in Registered Apprenticeship programs to obtain employment on DOT/PF construction projects.
- Significantly reduced administrative costs and enhanced investment in workforce development by consolidating two divisions. Evaluation of programs and services for efficiencies will be an ongoing effort.
- Developed enforcement teams and initiated cross training of field investigators from the Unemployment Insurance Fraud Unit, Workers' Compensation Special Investigations Unit, and Wage and Hour Administrative component working in cooperation with multiple state and federal agencies to reduce worker misclassification and associated lost revenue to the state.
- Re-established the partnership with the Department of Education and Early Development and University of Alaska to implement the strategies in the Alaska Career and Technical Education (CTE) plan and leverage resources to improve CTE for Alaskans to improve career readiness skills and increase preparation for postsecondary education and employment.
- Identified cost savings and operational efficiencies resulting in elimination of positions and lease consolidation efforts.
- Increased regional partnerships in preparation for implementation of the new federal Workforce Innovation and Opportunity Act (WIOA) where State Workforce Agencies along with State Workforce Investment Boards will develop new workforce plans and policies for full implementation of the Act by March 2016.
- Enhanced the partnership with the Department of Corrections to reduce recidivism by increasing investment in employment training of ex-offenders working in partnership with the Alaska Mental Health Trust, Alaska Court System, Alaska Housing Finance Corporation, Department of Health and Social Services, registered apprenticeship in the construction trades, as well as prisoner re-entry partnerships with non-profit corporations.
- Partnered with employers in the maritime industry by providing port development support from AVTEC to the Anchorage and Seward port projects and ice navigation training to employers in the oil and gas industry.
- Streamlined the grant proposal review by members of the Alaska Workforce Investment Board to ensure grants are processed timely.

- Reduced the five-year average fatality rate by 17 percent through consultation trainings with employers related to occupational safety and health. The Commissioner’s Office has been actively engaged in support of occupational safety and health program enforcement including recognition of employers with outstanding health and safety records at events such as the Governor's Safety and Health Conference, Voluntary Protection Program, and the Construction Safety Excellence Program.

- Coordinated job fairs throughout the state. The Alaska Veterans Job Fair held on November 7, 2014 hosted 130 employers who served nearly 900 job seekers. Alaska has the highest per capita rate of veterans of any state in the nation and the Commissioner’s Office is committed to serving Alaska veterans and members of the military through employment training programs delivered through the statewide job center network.

Key Component Challenges

The Commissioner's Office will be challenged to coordinate a smooth implementation of the federal Workforce Innovation and Opportunity Act (WIOA), which will require changes to various elements of the workforce investment system in Alaska.

Significant Changes in Results to be Delivered in FY2017

The Commissioner's Office will provide the strategic direction and coordination to:

- Significantly improve the resident hire rate in Alaska by supporting the employment training of Alaskans to address the workforce development needs of the oil/gas, construction, mining, healthcare, transportation and maritime industries.

- Promote the expansion of registered apprenticeship to all industries, with a primary focus on the healthcare industry to meet the growing demand from employers through strategic partnerships that leverage resources from employers, training providers, non-profit corporations, Regional Training Centers, and the private sector statewide.

Statutory and Regulatory Authority

Statutory Authority:

AS 16.10.280	Fish Price Disputes
AS 18.60	Prevention of Accident and Health Hazards
AS 23	Labor and Workers’ Compensation
AS 37.07	Executive Budget Act
AS 42.40	Personnel and Labor Relations
AS 44.31	Department of Labor

Administrative Regulations:

8 AAC	Labor and Workforce Development

Contact Information

Contact: Heidi Drygas, Commissioner
Phone: (907) 465-2700
Fax: (907) 465-2784
E-mail: commissioner.labor@alaska.gov

Commissioner's Office
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	6	6	Annual Salaries	642,044
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	317,192
			Less 1.18% Vacancy Factor	(11,336)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**947,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary III	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	**2**	**0**	**4**	**0**	**6**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Commissioner's Office (340) Non-Formula Component
RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,014.5	916.3	916.3	947.9	947.9	0.0	0.0%
72000 Travel	65.0	45.4	45.4	62.6	62.6	0.0	0.0%
73000 Services	184.7	161.8	161.8	164.2	164.2	0.0	0.0%
74000 Commodities	21.4	8.0	8.0	13.0	13.0	0.0	0.0%
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	**1,285.6**	**1,131.5**	**1,131.5**	**1,187.7**	**1,187.7**	**0.0**	**0.0%**
Fund Sources:							
1003G/F Match (UGF)	0.0	0.0	0.0	26.0	26.0	0.0	0.0%
1004Gen Fund (UGF)	735.2	517.6	517.6	517.8	517.8	0.0	0.0%
1007I/A Rcpts (Other)	550.4	613.9	613.9	643.9	643.9	0.0	0.0%
Unrestricted General (UGF)	**735.2**	**517.6**	**517.6**	**543.8**	**543.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**550.4**	**613.9**	**613.9**	**643.9**	**643.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	6	6	6	6	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: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********													
FY2016 Conference Committee													
	ConfCom		1,131.5	916.3	45.4	161.8	8.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		517.6											
1007 I/A Rcpts		613.9											
	Subtotal		**1,131.5**	**916.3**	**45.4**	**161.8**	**8.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********													
Transfer from Management Services for Departmental Oversight													
	Trin		56.2	31.6	17.2	2.4	5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		26.0											
1004 Gen Fund		0.2											
1007 I/A Rcpts		30.0											
Transfer authority from the Management Services component (MS) to cover anticipated departmental oversight expenses within the Commissioner's Office component. The remaining authority within MS is sufficient to cover anticipated expenses.													
	Subtotal		**1,187.7**	**947.9**	**62.6**	**164.2**	**13.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********													
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017													
	SalAdj		12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.													
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request													
	SalAdj		-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.3											
Cost of living adjustment for certain bargaining units: $26.9													
Year three cost of living adjustment for non-covered employees - 2.5%: $24.8													
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.1													
	Totals		**1,187.7**	**947.9**	**62.6**	**164.2**	**13.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1001	Commissioner	FT	A	XE	Juneau	E05	0	12.0		141,156	0	0	63,857	205,013	102,507
07-1002	Dep Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		135,617	0	0	62,271	197,888	49,472
07-1003	Spec Asst To The Comm I	FT	A	XE	Juneau	N05	21C / D	12.0		82,669	0	0	44,921	127,590	127,590
07-1015	Exec Secretary III	FT	A	XE	Juneau	N05	16F / J	12.0		65,631	0	0	39,001	104,632	26,158
07-1037	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23B / C	12.0		87,986	0	0	46,769	134,755	33,689
07-5851	Dep Commissioner	FT	A	XE	Anchorage	N00	28F / J	12.0		128,985	0	0	60,373	189,358	47,340

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	642,044
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	317,192
Total Pre-Vacancy:	959,236
Minus Vacancy Adjustment of 1.18%:	(11,336)
Total Post-Vacancy:	947,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	947,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	386,755	382,184	40.32%
1007 Interagency Receipts	572,481	565,716	59.68%
Total PCN Funding:	**959,236**	**947,900**	**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: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	65.0	62.6	62.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**65.0**	**62.6**	**62.6**
72110	Employee Travel (Instate)		Commissioner's Office staff travel throughout the state to support and promote workforce development and Alaska hire, to coordinate delivery of the department's programs in regional and local offices, and to encourage compliance with employment and safety laws.	52.8	50.0	50.0
72410	Employee Travel (Out of state)		Commissioner's Office staff travel out of state to national organization meetings and conferences	12.2	12.5	12.5
72900	Other Travel Costs		Cash advance fees	0.0	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	184.7	164.2	164.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**184.7**	**164.2**	**164.2**
73025	Education Services		Training services, conference fees and membership fees	11.5	12.0	12.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	7.3	7.6	7.6
73155	Software Maintenance		Maintenance costs associated with program-specific software	4.1	4.1	4.1
73156	Telecommunication		Cable, long distance, cell phone, and data network service charges This expense is increasing due to the purchase of video conference equipment that should reduce travel across the agency.	54.9	33.8	33.8
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)	25.3	19.3	19.3
73225	Delivery Services		Freight, postage, and express mail charges	0.3	0.3	0.3
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	14.2	13.8	13.8
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet (SEF) fixed cost services (I/A transfer to DOT/PF). Now that the Commissioner is located in Juneau, the department will no longer need an SEF vehicle during session.	0.4	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet (SEF) fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF). Now that the Commissioner is located in Juneau, the department will no longer need an SEF vehicle during session.	0.9	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**184.7**	**164.2**	**164.2**
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet (SEF) fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF). Now that the Commissioner is located in Juneau, the department will no longer need an SEF vehicle during session.	0.3	0.0	0.0
73650	Struc/Infstruct/Land		Space/booth rentals for events to promote department programs	0.8	1.0	1.0
73675	Equipment/Machinery		Maintenance and repair of office equipment	5.7	5.3	5.3
73750	Other Services (Non IA Svcs)		Print, copy and graphic services for items such as business cards and letterhead	3.4	3.4	3.4
73750	Other Services (Non IA Svcs)		Other services for purposes yet to be determined.	0.0	3.8	3.8
73804	Economic/Development (IA Svcs)	Workforce Investment Board	Reimbursement for administrative support provided to the Commissioner's Office by Workforce Investment Board staff	9.8	10.0	10.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	6.0	6.0	6.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	14.3	15.5	15.5
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	5.2	5.0	5.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	8.5	9.0	9.0
73812	Legal	Law	Legal services (I/A transfer to Law)	8.3	10.0	10.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	1.1	2.0	2.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.5	0.6	0.6
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**184.7**	**164.2**	**164.2**
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.0	1.1	1.1
73824	Aircraft (Interagency Services)	Admin	Air travel fees (I/A transfer to DOA)	0.5	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	21.4	13.0	13.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**21.4**	**13.0**	**13.0**
74200	Business		General business supplies such as office consumables, furniture, and computer equipment	20.7	12.8	12.8
74480	Household & Instit.		Food supplies for meetings and presentations	0.7	0.2	0.2

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	550.4	643.9	643.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor Reimbursable services agreement with the Occupational Safety and Health component to cover administrative support of the Occupational Safety and Health Review Board.	Occupational Safety and Health	07100210	11100	0.4	3.0	3.0
59070	Labor Interagency receipts from the department's Indirect Cost Plan to cover Commissioner's Office staff for support of departmental programs and activities. Funding is provided for all line items as needed to support this function.	Department-wide	07100270	11100	550.0	640.9	640.9

Interagency Services
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	7.3	7.6	7.6
			73154 Software Licensing subtotal:		**7.3**	**7.6**	**7.6**
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	25.3	19.3	19.3
			73169 Federal Indirect Rate Allocation subtotal:		**25.3**	**19.3**	**19.3**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	14.2	13.8	13.8
			73254 Dp Operations Alloc subtotal:		**14.2**	**13.8**	**13.8**
73423	Sef Oper A87 Allowed	State equipment fleet (SEF) fixed cost services (I/A transfer to DOT/PF). Now that the Commissioner is located in Juneau, the department will no longer need an SEF vehicle during session.	Inter-dept	State Equipment Fleet	0.4	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**0.4**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed	State equipment fleet (SEF) fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF). Now that the Commissioner is located in Juneau, the department will no longer need an SEF vehicle during session.	Inter-dept	State Equipment Fleet	0.9	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**0.9**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd	State equipment fleet (SEF) fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF). Now that the Commissioner is located in Juneau, the department will no longer need an SEF vehicle during session.	Inter-dept	State Equipment Fleet	0.3	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.3**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)	Reimbursement for administrative support provided to the Commissioner's Office by Workforce Investment Board staff	Intra-dept	Workforce Investment Board	9.8	10.0	10.0
			73804 Economic/Development (IA Svcs) subtotal:		**9.8**	**10.0**	**10.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.0	6.0	6.0
			73805 IT-Non-Telecommunication subtotal:		**6.0**	**6.0**	**6.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	14.3	15.5	15.5
			73806 IT-Telecommunication subtotal:		**14.3**	**15.5**	**15.5**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2

Interagency Services
Department of Labor and Workforce Development

Component: Commissioner's Office (340)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73809 Mail subtotal:	**0.1**	**0.2**	**0.2**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.2	5.0	5.0
				73810 Human Resources subtotal:	**5.2**	**5.0**	**5.0**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	8.3	10.0	10.0
				73812 Legal subtotal:	**8.3**	**10.0**	**10.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
				73813 Auditing subtotal:	**0.3**	**0.3**	**0.3**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.1	2.0	2.0
				73814 Insurance subtotal:	**1.1**	**2.0**	**2.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.6	0.6
				73815 Financial subtotal:	**0.5**	**0.6**	**0.6**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.0	1.1	1.1
				73819 Commission Sales (IA Svcs) subtotal:	**1.0**	**1.1**	**1.1**
73824	Aircraft (Interagency Services)	Air travel fees (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.0	0.0
				73824 Aircraft (Interagency Services) subtotal:	**0.5**	**0.0**	**0.0**
				Commissioner's Office total:	**95.5**	**91.5**	**91.5**
				Grand Total:	**95.5**	**91.5**	**91.5**

Component: Workforce Investment Board

Contribution to Department's Mission

The Workforce Investment Board component contributes to the department's mission as the lead state planning and coordinating entity for state and federally funded human resource programs by supporting the Alaska Workforce Investment Board's policy oversight efforts.

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.
- The AWIB advises the governor, legislature, state and local agencies, and the University of Alaska on matters regarding employment training and investments in workforce development of Alaskans.
- The AWIB develops a statewide workforce investment policy framework and drives coordination and collaboration among programs and agencies. Evaluation and assessment of the investment of federal and state funds and training program performance is a key element of the AWIB's duties.
- The AWIB identifies priority industries to target for employment training and investment and develops workforce training plans for these industries. The AWIB has endorsed workforce development plans for the health care, transportation, construction, oil & gas, and maritime industries.
- Component staff provides support to five AWIB committees and the Youth Council.
- Component staff research emerging priorities and best practices from across the state and around the nation.

Major Component Accomplishments in 2015

During FY2015, the Workforce Investment Board component staff and the Alaska Workforce Investment Board:

- Improved education, training and employment opportunities and outcomes of youth and adults who are unemployed and/or receiving Social Security disability benefits in partnership with Job Centers, Division of Vocational Rehabilitation, Division of Public Assistance, and the Governor’s Council on Disabilities and Special Education.

- Approved resolutions to apply for funds to develop and operate jail-based specialized Alaska Job Centers, and set expectations of Alaska’s training providers to meet and maintain eligible programs as required by the Workforce Innovation and Opportunities Act (WIOA) eligible training providers list

- Provided recommendations for funding of their grant applications for the State Training and Employment Program (STEP); Oil and Gas training; and WIOA Youth programs.

Key Component Challenges

The key challenge for the Workforce Investment Board is to increase and improve the involvement of employers in developing Alaska’s workforce investment system. This challenge puts an emphasis on leveraging partnerships with the private sector to address the occupational training priorities of each region.

An additional challenge is developing an accessible workforce investment system that produces a highly skilled workforce that meets the needs of employers in high wage and high growth industries, while taking into consideration Alaska’s aging workforce and attracting young workers for occupations in these industries.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the

Employment Security Division and remaining functions of the Division of Business Partnerships (DBP) are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Workforce Investment Board component is being relocated from DBP to the Commissioner's Office and Administrative Services Division in FY2017.

The Workforce Innovation and Opportunity Act, which went into effect in July 2015, calls for the Alaska Workforce Investment Board to have a greater role in the assessment and evaluation of federally funded programs. In accordance with guidance and regulations that have yet to be issued by the U.S. Department of Labor, the Alaska Workforce Investment Board will have an increased role in the oversight of key programs within the Department of Labor and Workforce Development.

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	Non Discrimination and Equal Opportunity provisions of the WIA (1998)
Public Law 113-128	Workforce Innovation and Opportunity Act
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	Alaska Job Training Coordinating Council - Employment and training of Alaska's workforce
Admin Order #182	Designates 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 designates 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 the Department of Labor and Workforce Development.
Admin Order #275	The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

Contact: Heather Beaty, Executive Director
Phone: (907) 269-3569
Fax: (907) 269-7489
E-mail: heather.beaty@alaska.gov

Workforce Investment Board
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	215,930
Full-time	3	3	Premium Pay	0
Part-time	0	0	Annual Benefits	124,858
Nonpermanent	0	0	*Less 0.76% Vacancy Factor*	(2,588)
			Lump Sum Premium Pay	0
Totals	**3**	**3**	**Total Personal Services**	**338,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Executive Director	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Totals	**3**	**0**	**0**	**0**	**3**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659) Non-Formula Component
RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	338.2	338.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	42.0	42.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	147.8	147.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	26.4	26.4	100.0%
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	**0.0**	**0.0**	**0.0**	**0.0**	**554.4**	**554.4**	**100.0%**
Fund Sources:							
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	554.4	554.4	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**554.4**	**554.4**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	293.0	477.6	477.6	338.2	0.0	-338.2	-100.0%
72000 Travel	29.8	34.0	34.0	42.0	0.0	-42.0	-100.0%
73000 Services	76.8	116.4	116.4	247.8	0.0	-247.8	-100.0%
74000 Commodities	15.4	26.4	26.4	26.4	0.0	-26.4	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10.3	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	**425.3**	**654.4**	**654.4**	**654.4**	**0.0**	**-654.4**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	10.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	415.0	654.4	654.4	654.4	0.0	-654.4	-100.0%
Unrestricted General (UGF)	**10.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**415.0**	**654.4**	**654.4**	**654.4**	**0.0**	**-654.4**	**-100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	3	0	-3	-100.0%
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: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts	654.4											
	Subtotal	**654.4**	**477.6**	**34.0**	**116.4**	**26.4**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-139.4	8.0	131.4	0.0	0.0	0.0	0.0	0	0	0

Transfer personal services authority to pay anticipated travel and services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.

Delete Vacant Program Coordinator I (07-5856)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete a vacant full-time range 18 Program Coordinator I position (07-5856) located in Anchorage. This position is being deleted as the Workforce Investment Board component realizes efficiencies in preparation for realignment in FY2017 per Administrative Order 275. The duties of this position have been absorbed by remaining staff.

Transfer Administrative Officer I (21-3027) to Employment and Training Services per Administrative Order 275												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer a filled full-time range 17 Administrative Officer I position (21-3027) located in Anchorage to the Employment and Training Services component (ETS). This position was split between the Workforce Investment Board component (WIB) and the Business Services component (BSC). The WIB no longer requires this position for administrative oversight while ETS requires the position to handle the increased workload as a result of the below reorganization:

Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.

	Subtotal	**654.4**	**338.2**	**42.0**	**247.8**	**26.4**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Interagency Receipt Authority No Longer Needed												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-100.0											

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

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduce interagency receipt authority to align with anticipated revenue collections and spending.												
	Totals	**554.4**	**338.2**	**42.0**	**147.8**	**26.4**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1200	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		42,287	0	0	31,509	73,796	0
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24D	12.0		99,660	0	0	50,826	150,486	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		73,983	0	0	42,523	116,506	0

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months: 36.0

Total Salary Costs:	215,930
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	124,858
Total Pre-Vacancy:	340,788
Minus Vacancy Adjustment of 0.76%:	(2,588)
Total Post-Vacancy:	338,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	338,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	340,788	338,200	100.00%
Total PCN Funding:	**340,788**	**338,200**	**100.00%**

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

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	0.0	42.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**0.0**	**0.0**	**42.0**
72110	Employee Travel (Instate)		Staff travel to board meetings, training, job site visits, and to meet with Juneau Commissioner's Office staff	0.0	0.0	5.0
72120	Nonemployee Travel (Instate Travel)		Board member travel to board meetings three times a year, executive committee meetings, Alaska State Energy Sector Partnership meetings, Regional Training Center meetings, and Career and Technical Education meetings	0.0	0.0	30.0
72410	Employee Travel (Out of state)		Staff travel to National Association of Workforce Boards and Equal Employment Opportunity conferences	0.0	0.0	5.0
72420	Nonemployee Travel (Out of state Emp)		Board member travel to National Association of Workforce Boards conferences	0.0	0.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	0.0	147.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**0.0**	**147.8**
73025	Education Services		Conference fees and national board membership fees	0.0	0.0	3.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.0	2.2
73156	Telecommunication		Teleconferences for board and committee meetings	0.0	0.0	2.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	0.0	0.0	16.7
73225	Delivery Services		Freight charges for shipping materials and supplies for board meetings; courier charges for sending paperwork to Juneau fiscal office; postage charges	0.0	0.0	0.2
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	0.0	9.5
73450	Advertising & Promos		Advertising charges for outreach and for statute change notices in newspapers	0.0	0.0	0.3
73650	Struc/Infstruct/Land		Space rentals fees for board meetings	0.0	0.0	1.0
73675	Equipment/Machinery		Office Furniture	0.0	0.0	2.0
73750	Other Services (Non IA Svcs)		Print Copy Graphics	0.0	0.0	4.0
73750	Other Services (Non IA Svcs)		Authority for expenses yet to be determined	0.0	0.0	63.9
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.0	4.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.0	8.8
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.0	0.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**0.0**	**147.8**
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	0.0	3.7
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	0.0	24.1
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.0	0.0	0.2
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.0	0.0	0.8
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.0	0.4
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.0	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.0	0.4

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.0	0.0	26.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**0.0**	**0.0**	**26.4**
74200	Business		Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions	0.0	0.0	23.4
74480	Household & Instit.		Food supplies for board meetings	0.0	0.0	3.0

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

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	0.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**0.0**	**0.0**	**0.0**
77110	Grants	Statewide	Film and TV multi year grant funds	0.0	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	29.8	42.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**29.8**	**42.0**	**0.0**
72110	Employee Travel (Instate)		Staff travel to board meetings, training, job site visits, and to meet with Juneau Commissioner's Office staff	3.1	5.0	0.0
72120	Nonemployee Travel (Instate Travel)		Board member travel to board meetings three times a year, executive committee meetings, Alaska State Energy Sector Partnership meetings, Regional Training Center meetings, and Career and Technical Education meetings	21.5	30.0	0.0
72410	Employee Travel (Out of state)		Staff travel to National Association of Workforce Boards and Equal Employment Opportunity conferences	5.2	5.0	0.0
72420	Nonemployee Travel (Out of state Emp)		Board member travel to National Association of Workforce Boards conferences	0.0	2.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	76.8	247.8	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**76.8**	**247.8**	**0.0**
73025	Education Services		Conference fees and national board membership fees	1.7	3.0	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	2.5	2.2	0.0
73156	Telecommunication		Teleconferences for board and committee meetings	2.2	2.0	0.0
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).	14.6	16.7	0.0
73225	Delivery Services		Freight charges for shipping materials and supplies for board meetings; courier charges for sending paperwork to Juneau fiscal office; postage charges	0.1	0.2	0.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	8.9	9.5	0.0
73450	Advertising & Promos		Advertising charges for outreach and for statute change notices in newspapers	0.0	0.3	0.0
73650	Struc/Infstruct/Land		Space rentals fees for board meetings	1.8	1.0	0.0
73675	Equipment/Machinery		Office Furniture	1.7	2.0	0.0
73750	Other Services (Non IA Svcs)		Print Copy Graphics	1.2	4.0	0.0
73750	Other Services (Non IA Svcs)		Authority for expenses yet to be determined	0.0	163.9	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	3.8	4.3	0.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	9.5	8.8	0.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.2	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**76.8**	**247.8**	**0.0**
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	2.9	3.7	0.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	24.1	24.1	0.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.2	0.2	0.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.7	0.8	0.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.4	0.4	0.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.4	0.4	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	15.4	26.4	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**15.4**	**26.4**	**0.0**
74200	Business		Books and educational materials; office equipment and furniture; general office supplies; computers and other information technology office equipment; subscriptions	11.7	23.4	0.0
74480	Household & Instit.		Food supplies for board meetings	3.7	3.0	0.0

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

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	10.3	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**10.3**	**0.0**	**0.0**
77110	Grants	Statewide	Film and TV multi year grant funds	10.3	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	0.0	554.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education	Foundation Program	07600008	11100	0.0	0.0	11.5
	Oversight fees associated with the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV) from the Department of Education and Early Development.						
59060	Health & Social Svcs	Public Assistance Field Svcs	07600006	11100	0.0	0.0	59.1
	Oversight fees associated with the Department of Health and Social Services, Work Services program.						
59070	Labor	Commissioner	07600001	11100	0.0	0.0	10.0
	Reimbursable Services Agreement with the Commissioner's Office to provide back up to the Executive Secretary position.						
59070	Labor	Client Services	07600019	11100	0.0	0.0	135.0
	Oversight assessment fee to the Client Services component.						
59070	Labor	Workforce Services	07600026	11100	0.0	0.0	0.0
	Reimbursable services agreement from Employment and Training Services for Alaska Workforce Investment Board staff serving as the Disability Employment Initiative federal grant lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of Ticket to Work administrative activities.						
59070	Labor	AVTEC	07600062	11100	0.0	0.0	35.0
	Oversight assessment fee to the Alaska Vocational Technical Center.						
59070	Labor	Workforce Development	07600161	11100	0.0	0.0	153.7
	Workforce Investment Act and State Training and Employment Program funding support of the oversight assessment fee to the Workforce Development component.						
59070	Labor	Workforce Services	07600205	11100	0.0	0.0	106.3
	Oversight assessment fee to the Workforce Services component.						
59070	Labor	Department-wide	07600299	11100	0.0	0.0	43.8

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	0.0	554.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Reimbursable services agreements to be determined.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	415.0	654.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education	Foundation Program	07600008	11100	9.5	11.5	0.0
	Oversight fees associated with the Carl D. Perkins Career and Technical Education Improvement Act of 2009 (Perkins IV) from the Department of Education and Early Development.						
59060	Health & Social Svcs	Public Assistance Field Svcs	07600006	11100	47.8	59.1	0.0
	Oversight fees associated with the Department of Health and Social Services, Work Services program.						
59070	Labor	Commissioner	07600001	11100	9.8	10.0	0.0
	Reimbursable Services Agreement with the Commissioner's Office to provide back up to the Executive Secretary position.						
59070	Labor	Client Services	07600019	11100	102.1	135.0	0.0
	Oversight assessment fee to the Client Services component.						
59070	Labor	Workforce Services	07600026	11100	0.4	0.0	0.0
	Reimbursable services agreement from Employment and Training Services for Alaska Workforce Investment Board staff serving as the Disability Employment Initiative federal grant lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of Ticket to Work administrative activities.						
59070	Labor	AVTEC	07600062	11100	35.0	35.0	0.0
	Oversight assessment fee to the Alaska Vocational Technical Center.						
59070	Labor	Workforce Development	07600161	11100	124.4	153.7	0.0
	Workforce Investment Act and State Training and Employment Program funding support of the oversight assessment fee to the Workforce Development component.						
59070	Labor	Workforce Services	07600205	11100	86.0	106.3	0.0
	Oversight assessment fee to the Workforce Services component.						
59070	Labor	Department-wide	07600299	11100	0.0	143.8	0.0
	Reimbursable services agreements to be determined.						

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	415.0	654.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	2.2
			73154 Software Licensing subtotal:		**0.0**	**0.0**	**2.2**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	0.0	0.0	16.7
			73169 Federal Indirect Rate Allocation subtotal:		**0.0**	**0.0**	**16.7**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	0.0	9.5
			73254 Dp Operations Alloc subtotal:		**0.0**	**0.0**	**9.5**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	4.3
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**0.0**	**4.3**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	8.8
			73806 IT-Telecommunication subtotal:		**0.0**	**0.0**	**8.8**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.2
			73809 Mail subtotal:		**0.0**	**0.0**	**0.2**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	3.7
			73810 Human Resources subtotal:		**0.0**	**0.0**	**3.7**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	24.1
			73811 Building Leases subtotal:		**0.0**	**0.0**	**24.1**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.2
			73813 Auditing subtotal:		**0.0**	**0.0**	**0.2**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.8
			73814 Insurance subtotal:		**0.0**	**0.0**	**0.8**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.4
			73815 Financial subtotal:		**0.0**	**0.0**	**0.4**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.0**	**0.1**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.4
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.0**	**0.4**

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)
RDU: Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Workforce Investment Board total:		**0.0**	**0.0**	**71.4**

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.5	2.2	0.0
			73154 Software Licensing subtotal:		**2.5**	**2.2**	**0.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	14.6	16.7	0.0
			73169 Federal Indirect Rate Allocation subtotal:		**14.6**	**16.7**	**0.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	8.9	9.5	0.0
			73254 Dp Operations Alloc subtotal:		**8.9**	**9.5**	**0.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.8	4.3	0.0
			73805 IT-Non-Telecommunication subtotal:		**3.8**	**4.3**	**0.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	9.5	8.8	0.0
			73806 IT-Telecommunication subtotal:		**9.5**	**8.8**	**0.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.0
			73809 Mail subtotal:		**0.1**	**0.2**	**0.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.9	3.7	0.0
			73810 Human Resources subtotal:		**2.9**	**3.7**	**0.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	24.1	24.1	0.0
			73811 Building Leases subtotal:		**24.1**	**24.1**	**0.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.0
			73813 Auditing subtotal:		**0.2**	**0.2**	**0.0**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.7	0.8	0.0
			73814 Insurance subtotal:		**0.7**	**0.8**	**0.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.0
			73815 Financial subtotal:		**0.4**	**0.4**	**0.0**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.0
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.4**	**0.0**

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Workforce Investment Board total:	**68.1**	**71.4**	**71.4**
			Grand Total:	**68.1**	**71.4**	**71.4**

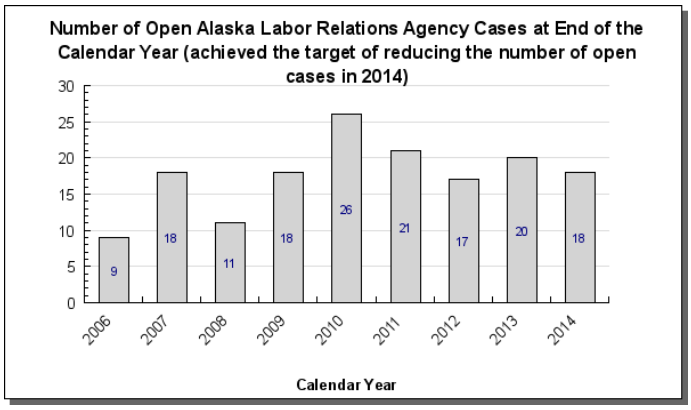
Component: Alaska Labor Relations Agency

Contribution to Department's Mission

The mission of the Alaska Labor Relations Agency component is to facilitate cooperative relations between Alaska's public employers and the labor organizations that represent public employees.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)



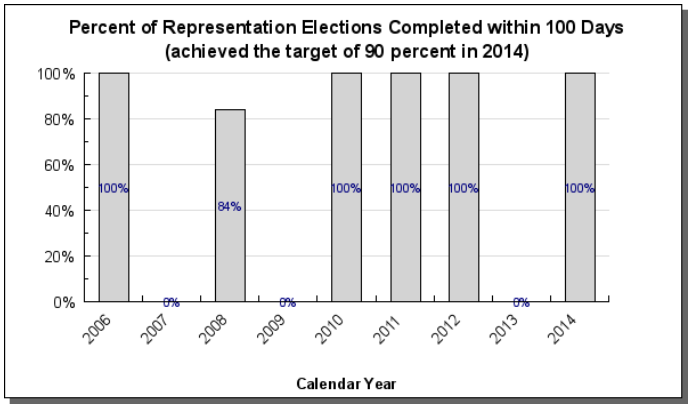
Core Services

- Maintain a timely representation election process.
- Operate a timely and efficient adjudications program.

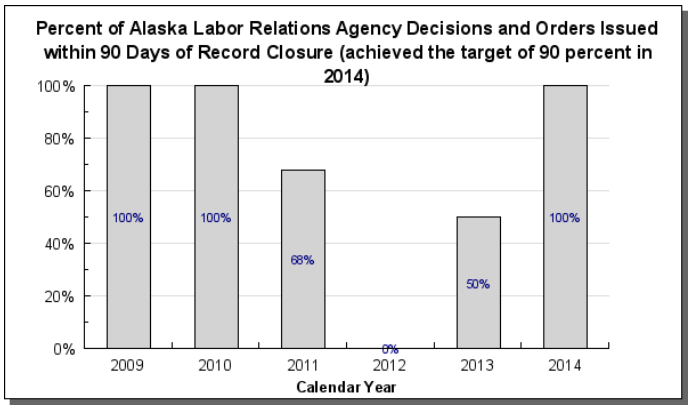
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Maintain a timely representation election process.



2. Operate a timely and efficient adjudications program.



Major Component Accomplishments in 2015

During FY2015, the Alaska Labor Relations Agency component increased case resolutions by 24 percent from FY2014 totals. This significant increase in case closures was due in part to a 17 percent decrease in new cases filed, resulting in an overall 29 percent decrease in the number of open cases at the end of the year.

Key Component Challenges

The Alaska Labor Relations Agency's primary challenge is to provide timely dispute resolution.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.05.360 - .390	Alaska Labor Relations Agency (ALRA)
AS 23.40.070 - .260	Public Employment Relations Act (PERA)
AS 42.40.705 - .890	Alaska Railroad Corporation, Labor Relations

Administrative Regulations:

8 AAC 97.010 - .990	Collective Bargaining Among Public Employees

Contact Information

Contact: Mark Torgerson, Hearing Examiner
Phone: (907) 269-4895
Fax: (907) 269-4898
E-mail: mark.torgerson@alaska.gov

Alaska Labor Relations Agency
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	3	3
Part-time	1	1
Nonpermanent	0	0
Totals	**4**	**4**

Personal Services Costs	
Annual Salaries	321,365
Premium Pay	0
Annual Benefits	166,572
Less 3.00% Vacancy Factor	(14,638)
Lump Sum Premium Pay	0
Total Personal Services	**473,299**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Hearing Examiner I	1	0	0	0	1
Hearing Officer	1	0	0	0	1
Human Resource Consultant I	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Totals	**4**	**0**	**0**	**0**	**4**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200) Non-Formula Component
RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	462.3	491.4	491.4	473.3	473.3	0.0	0.0%
72000 Travel	3.9	6.3	6.3	9.6	9.6	0.0	0.0%
73000 Services	49.0	49.4	49.4	57.1	57.1	0.0	0.0%
74000 Commodities	17.5	11.2	11.2	18.3	18.3	0.0	0.0%
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	**532.7**	**558.3**	**558.3**	**558.3**	**558.3**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	532.7	558.3	558.3	558.3	558.3	0.0	0.0%
Unrestricted General (UGF)	**532.7**	**558.3**	**558.3**	**558.3**	**558.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	3	3	3	3	0	0.0%
Permanent Part Time	0	1	1	1	1	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: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	558.3	491.4	6.3	49.4	11.2	0.0	0.0	0.0	3	1	0
1004 Gen Fund	558.3											
	Subtotal	**558.3**	**491.4**	**6.3**	**49.4**	**11.2**	**0.0**	**0.0**	**0.0**	**3**	**1**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-18.1	3.3	7.7	7.1	0.0	0.0	0.0	0	0	0

Transfer personal services authority to pay anticipated travel, services and commodities expenses. The remaining personal services authority is sufficient due to staff turnover.

The travel authority increase will enable the Alaska Labor Relations Agency Board members and new staff to travel to receive training on labor relations issues, including mediation, conciliation, fact-finding, arbitration and adjudication, which is critical to accomplishing the mission of the component. Additional authority in services and commodities is needed to align with actual expenditures.

	Subtotal	**558.3**	**473.3**	**9.6**	**57.1**	**18.3**	**0.0**	**0.0**	**0.0**	**3**	**1**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.6											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.6											

Cost of living adjustment for certain bargaining units: $11.6

Year three cost of living adjustment for non-covered employees - 2.5%: $11.6

	Totals	**558.3**	**473.3**	**9.6**	**57.1**	**18.3**	**0.0**	**0.0**	**0.0**	**3**	**1**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1030	Hearing Examiner I	FT	A	EE	Anchorage	E00	24P / Q	12.0		147,552	0	0	65,687	213,239	213,239
07-1031	Human Resource Consultant I	FT	A	EE	Anchorage	E00	16O / P	12.0		83,174	0	0	45,097	128,271	128,271
07-1032	Office Assistant III	PT	A	EE	Anchorage	N00	11B / C	12.0		14,163	0	0	13,019	27,182	27,182
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21B / C	12.0		76,476	0	0	42,769	119,245	119,245

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 48.0

Total Salary Costs:	321,365
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	166,572
Total Pre-Vacancy:	487,937
Minus Vacancy Adjustment of 3.00%:	(14,638)
Total Post-Vacancy:	473,299
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	473,299

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	487,937	473,299	100.00%
Total PCN Funding:	**487,937**	**473,299**	**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: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	3.9	9.6	9.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**3.9**	**9.6**	**9.6**
72110	Employee Travel (Instate)		Alaska Labor Relations Agency employees travel throughout the state to conduct investigations, hearings, elections, training; to coordinate and administer affairs of the agency; and to explain services to public employers and labor organizations (airfare, surface transport, lodging, and meals & incidentals).	2.2	2.9	2.9
72120	Nonemployee Travel (Instate Travel)		Board member (six members) travel to attend meetings and labor relations hearings (airfare, surface transport, lodging, and meals & incidentals).	1.7	3.8	3.8
72410	Employee Travel (Out of state)		Alaska Labor Relations Agency employees travel to obtain training and increase skills in judicial writing and mediation skills.	0.0	2.9	2.9

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	49.0	57.1	57.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**49.0**	**57.1**	**57.1**
73025	Education Services		Training services, conference fees, and membership in the Association of Labor Relations Agencies	0.4	4.0	4.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.7	1.8	1.8
73156	Telecommunication		Long distance charges	0.0	0.2	0.2
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)	23.1	24.0	24.0
73225	Delivery Services		Delivery services	0.0	0.4	0.4
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	7.1	7.6	7.6
73675	Equipment/Machinery		Office equipment maintenance and minor repair contracts (copier, postage meter), lease of postage meter, and operator charges	0.6	1.0	1.0
73756	Print/Copy/Graphics		Printing of informational materials	0.2	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	3.0	3.0	3.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	6.8	6.9	6.9
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	2.3	2.9	2.9
73811	Building Leases	Admin	Building Leases chargeback (I/A transfer to DOA)	2.7	2.7	2.7
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.2	0.2	0.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**49.0**	**57.1**	**57.1**
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	0.5
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.4	0.4
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.2	0.2

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	17.5	18.3	18.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**17.5**	**18.3**	**18.3**
74200	Business		Library supplies (reference materials), general office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.), and Westlaw subscription for research.	17.5	18.3	18.3

Interagency Services
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.7	1.8	1.8
			73154 Software Licensing subtotal:		**1.7**	**1.8**	**1.8**
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	23.1	24.0	24.0
			73169 Federal Indirect Rate Allocation subtotal:		**23.1**	**24.0**	**24.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	7.1	7.6	7.6
			73254 Dp Operations Alloc subtotal:		**7.1**	**7.6**	**7.6**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.0	3.0	3.0
			73805 IT-Non-Telecommunication subtotal:		**3.0**	**3.0**	**3.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.8	6.9	6.9
			73806 IT-Telecommunication subtotal:		**6.8**	**6.9**	**6.9**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
			73809 Mail subtotal:		**0.1**	**0.2**	**0.2**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.3	2.9	2.9
			73810 Human Resources subtotal:		**2.3**	**2.9**	**2.9**
73811	Building Leases	Building Leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.7	2.7	2.7
			73811 Building Leases subtotal:		**2.7**	**2.7**	**2.7**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
			73813 Auditing subtotal:		**0.2**	**0.2**	**0.2**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.5
			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	0.2	0.4	0.4
			73815 Financial subtotal:		**0.2**	**0.4**	**0.4**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2

Interagency Services
Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)
RDU: Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.2**	**0.2**
			Alaska Labor Relations Agency total:	**47.8**	**50.5**	**50.5**
			Grand Total:	**47.8**	**50.5**	**50.5**

Component: Management Services

Contribution to Department's Mission

The Management Services component contributes to the department's mission by providing efficient and effective administrative services in support of the department's programs.

Core Services

- Financial Support Services.
- Budget Planning, Monitoring and Reporting.
- Procurement and Office Space Management.

Major Component Accomplishments in 2015

During FY2015, the Management Services component:

- Successfully completed required milestones for implementation of the new state accounting system IRIS.
- Managed costs to keep the federally approved departmental indirect cost rate at five percent.
- Maintained service levels for fiscal, procurement, and facility management operations.

Key Component Challenges

A key challenge for the Management Services component is meeting service levels and providing for accurate, timely and consistent accounting data while learning and gaining proficiency in the new state accounting system, the Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

20 CFR part 601	Employment & Training Administrative Procedures
29 CFR part 97	Department of Labor Grants Administration
31 CFR part 205	Money & Finance – Fund Transfers
OMB Circular A-087	Cost Principals for State Government
OMB Circular A-102	Administrative Principals for State Government
OMB Circular A-133	Audit Principals for State Government

Statutory Authority:

AS 23.05.010 - .130	Department of Labor, Administration
AS 23.20.005 - .278	Alaska Employment Security Act

Contact Information

Contact: Paloma Harbour, Director
Phone: (907) 465-5984
Fax: (907) 465-2107
E-mail: paloma.harbour@alaska.gov

Management Services
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	32	32	Annual Salaries	2,077,124
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,253,733
			Less 3.61% Vacancy Factor	(120,357)
			Lump Sum Premium Pay	0
Totals	**32**	**32**	**Total Personal Services**	**3,210,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
Accountant III	0	0	1	0	1
Accountant IV	1	0	2	0	3
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	2	0	2
Accounting Tech I	0	0	3	0	3
Accounting Tech III	0	0	4	0	4
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Mail Svcs Courier	1	0	1	0	2
Procurement Spec II	0	0	1	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	0	0	1	0	1
Totals	**5**	**0**	**27**	**0**	**32**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Management Services (335) Non-Formula Component
RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,996.0	3,164.4	3,164.4	3,210.5	3,210.5	0.0	0.0%
72000 Travel	21.2	18.0	18.0	18.0	18.0	0.0	0.0%
73000 Services	244.2	533.4	533.4	440.1	440.1	0.0	0.0%
74000 Commodities	24.5	51.7	51.7	41.7	41.7	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	6.0	6.0	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	**3,285.9**	**3,772.5**	**3,772.5**	**3,716.3**	**3,716.3**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	2,054.3	2,496.8	2,496.8	2,496.8	2,496.8	0.0	0.0%
1003G/F Match (UGF)	215.2	129.1	129.1	103.1	103.1	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.2	0.2	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,016.4	1,146.4	1,146.4	1,116.4	1,116.4	0.0	0.0%
Unrestricted General (UGF)	**215.2**	**129.3**	**129.3**	**103.1**	**103.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,016.4**	**1,146.4**	**1,146.4**	**1,116.4**	**1,116.4**	**0.0**	**0.0%**
Federal Funds	**2,054.3**	**2,496.8**	**2,496.8**	**2,496.8**	**2,496.8**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	34	33	33	32	32	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: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	3,772.5	3,164.4	18.0	533.4	51.7	5.0	0.0	0.0	33	0	0
1002 Fed Rcpts	2,496.8											
1003 G/F Match	129.1											
1004 Gen Fund	0.2											
1007 I/A Rcpts	1,146.4											
	Subtotal	**3,772.5**	**3,164.4**	**18.0**	**533.4**	**51.7**	**5.0**	**0.0**	**0.0**	**33**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	46.1	0.0	-47.1	0.0	1.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services and capital outlay expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer to the Commissioner's Office for Departmental Oversight												
	Trout	-56.2	0.0	0.0	-46.2	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-26.0											
1004 Gen Fund	-0.2											
1007 I/A Rcpts	-30.0											
Transfer authority to the Commissioner's Office component to cover anticipated departmental oversight expenses. The remaining authority within the Management Services component is sufficient to cover anticipated expenses.												
Delete Accounting Technician I (07-1105)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 12 Accounting Technician I position (07-1105) located in Juneau. This position can no longer be supported due to reduced funding, and the duties of this position have been absorbed by remaining staff.												
	Subtotal	**3,716.3**	**3,210.5**	**18.0**	**440.1**	**41.7**	**6.0**	**0.0**	**0.0**	**32**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	3.9											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												

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

Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-3.9										

Cost of living adjustment for certain bargaining units: $66.9

Year three cost of living adjustment for non-covered employees - 2.5%: $3.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $35.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $27.5

	Totals	**3,716.3**	**3,210.5**	**18.0**	**440.1**	**41.7**	**6.0**	**0.0**	**0.0**	**32**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1007	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		62,480	0	0	38,050	100,530	0
07-1101	Division Director	FT	A	XE	Juneau	N05	27D / E	12.0		120,683	0	0	57,997	178,680	32,162
07-1106	Supply Technician I	FT	A	GP	Anchorage	200	10F / G	12.0		40,498	0	0	30,887	71,385	0
07-1107	Procurement Spec IV	FT	A	SS	Juneau	205	20D / E	12.0		81,402	0	0	44,625	126,027	0
07-1108	Supply Technician II	FT	A	GP	Juneau	405	12L / M	12.0		55,001	0	0	35,927	90,928	0
07-1201	Division Operations Manager	FT	A	SS	Juneau	405	24K / L	12.0		128,237	0	0	60,303	188,540	0
07-1202	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		38,032	0	0	30,030	68,062	0
07-1203	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		46,794	0	0	33,075	79,869	0
07-1204	Administrative Assistant I	FT	A	GP	Anchorage	200	12A	12.0		38,124	0	0	30,062	68,186	0
07-1205	Budget Manager	FT	A	SS	Juneau	205	22C / D	12.0		90,563	0	0	47,808	138,371	0
07-1209	Accounting Tech III	FT	A	GP	Juneau	205	16A	12.0		52,260	0	0	34,974	87,234	0
07-1211	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		58,056	0	0	36,988	95,044	0
07-1213	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,223	103,711	0
07-1216	Accounting Tech III	FT	A	GP	Juneau	405	16N / O	12.0		80,339	0	0	44,732	125,071	0
07-1218	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		74,153	0	0	42,106	116,259	0
07-1221	Accountant IV	FT	A	GP	Anchorage	200	20A / B	12.0		66,840	0	0	40,041	106,881	53,441
07-1222	Accountant IV	FT	A	GP	Juneau	405	20K / L	12.0		92,240	0	0	48,867	141,107	0
07-1223	Accounting Tech I	FT	A	GP	Juneau	205	12J / K	12.0		51,723	0	0	34,788	86,511	0
07-1224	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,716	0	0	31,310	73,026	0
07-1225	Accountant II	FT	A	GP	Juneau	205	16C / D	12.0		56,481	0	0	36,441	92,922	0
07-1226	Procurement Spec II	FT	A	SS	Juneau	205	16E / F	12.0		63,307	0	0	38,337	101,644	0
07-1404	Mail Svcs Courier	FT	A	GP	Anchorage	200	9J	12.0		39,732	0	0	30,621	70,353	0
07-1405	Procurement Spec III	FT	A	SS	Anchorage	400	18M / N	12.0		84,872	0	0	45,831	130,703	0
07-1509	Mail Svcs Courier	FT	A	GP	Juneau	205	9F / G	12.0		39,062	0	0	30,388	69,450	0
07-1515	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		72,779	0	0	41,628	114,407	0
07-1710	Accountant II	FT	A	GP	Juneau	405	16A	12.0		52,260	0	0	34,974	87,234	0
07-4517	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		75,451	0	0	42,557	118,008	0
07-6034	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		67,611	0	0	40,309	107,920	0
08-0475	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		44,074	0	0	32,130	76,204	0
21-2007	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		53,890	0	0	35,541	89,431	0
21-2034	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,988	0	0	29,667	66,655	0
21-2046	Accountant V	FT	A	SS	Juneau	405	22K / L	12.0		106,988	0	0	53,516	160,504	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: FY2017 Governor (12995)
Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

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
													Total Salary Costs:	2,077,124	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	1,253,733	
													Total Pre-Vacancy:	3,330,857	
													Minus Vacancy Adjustment of 3.61%:	(120,357)	
													Total Post-Vacancy:	3,210,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,210,500	

	Total Positions	New	Deleted
Full Time Positions:	32	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	32	0	0

Total Component Months: 384.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,238,915	2,158,014	67.22%
1003 General Fund Match	85,603	82,510	2.57%
1007 Interagency Receipts	1,006,339	969,976	30.21%
Total PCN Funding:	**3,330,857**	**3,210,500**	**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: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	21.2	18.0	18.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**21.2**	**18.0**	**18.0**
72110	Employee Travel (Instate)		Management Services staff travel throughout the state to provide training, review inventory, inspect facilities, perform audits, and perform special surveys and studies	6.1	6.0	6.0
72410	Employee Travel (Out of state)		Management Services staff travel to federal grant administration and reporting training events not available in Alaska	12.1	12.0	12.0
72700	Moving Costs		Moving and relocation costs. Includes payments to both vendors and employees.	3.0	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	244.2	440.1	440.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**244.2**	**440.1**	**440.1**
73025	Education Services		Training tuition and fees, and conference registrations	6.9	7.0	7.0
73154	Software Licensing		Software licensing fees, including maintenance costs.	9.6	10.0	10.0
73155	Software Maintenance		Maintenance costs for program-specific software	0.6	0.6	0.6
73156	Telecommunication		Long distance, cellular phone and data network service charges; discontinued cable services in FY2016.	4.6	5.0	5.0
73169	Federal Indirect Rate Allocation		Federal Approved Indirect Rate Allocation	0.3	0.0	0.0
73225	Delivery Services		Freight and express charges for shipping files, and courier service for sending documents between offices.	7.0	7.0	7.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	64.2	64.2
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	8.4	8.5	8.5
73429	Sef F/C A87 Unallowd		State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF).	1.5	1.5	1.5
73525	Utilities		Shredding and disposal services	4.0	4.0	4.0
73650	Struc/Infstruct/Land		Storage space for archives	8.6	9.0	9.0
73675	Equipment/Machinery		Office equipment repair and maintenance, and rentals/leases	4.2	5.0	5.0
73750	Other Services (Non IA Svcs)		Space planning consultation for lease consolidation efforts	1.8	2.0	2.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	121.2	117.1
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	27.6	28.1	30.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates	56.6	56.6	56.6

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**244.2**	**440.1**	**440.1**
			(EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	2.9	3.0	3.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	17.4	21.4	23.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	72.7	73.0	73.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.4	1.3	1.5
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	4.5	7.3	7.5
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.0	2.6	2.8
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73818	Training (Services-IA Svcs)		Educational and training services	1.3	1.5	1.5
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	24.5	41.7	41.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**24.5**	**41.7**	**41.7**
74200	Business		Training materials, office equipment and furniture, personal computers, and miscellaneous office supplies	24.2	41.3	41.3
74600	Safety (Commodities)		First aid and safety supplies	0.3	0.4	0.4

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	0.0	6.0	6.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**6.0**	**6.0**
75700 Equipment		Capitalized office equipment purchases	0.0	6.0	6.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	2,054.3	2,496.8	2,496.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57115	Fed Indirect Recovery		07142500	11100	2,054.3	2,496.8	2,496.8
	The Management Services component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,016.4	1,116.4	1,116.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor	Department-wide	07141500	11100	1,016.4	1,116.4	1,116.4
	The Management Services component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the department. Other fund sources provide the remainder.						

Interagency Services
Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Federal Approved Indirect Rate Allocation	Inter-dept		0.3	0.0	0.0
			73169 Federal Indirect Rate Allocation subtotal:		**0.3**	**0.0**	**0.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	64.2	64.2
			73254 Dp Operations Alloc subtotal:		**0.0**	**64.2**	**64.2**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	8.4	8.5	8.5
			73428 Sef F/C A87 Allowed subtotal:		**8.4**	**8.5**	**8.5**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF).	Inter-dept		1.5	1.5	1.5
			73429 Sef F/C A87 Unallowd subtotal:		**1.5**	**1.5**	**1.5**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	27.6	28.1	30.0
			73805 IT-Non-Telecommunication subtotal:		**27.6**	**28.1**	**30.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	56.6	56.6	56.6
			73806 IT-Telecommunication subtotal:		**56.6**	**56.6**	**56.6**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.9	3.0	3.0
			73809 Mail subtotal:		**2.9**	**3.0**	**3.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	17.4	21.4	23.0
			73810 Human Resources subtotal:		**17.4**	**21.4**	**23.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	72.7	73.0	73.0
			73811 Building Leases subtotal:		**72.7**	**73.0**	**73.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.4	1.3	1.5
			73813 Auditing subtotal:		**1.4**	**1.3**	**1.5**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.5	7.3	7.5
			73814 Insurance subtotal:		**4.5**	**7.3**	**7.5**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.0	2.6	2.8
			73815 Financial subtotal:		**2.0**	**2.6**	**2.8**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**

Interagency Services
Department of Labor and Workforce Development

Component: Management Services (335)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73818	Training (Services-IA Svcs)	Educational and training services	Inter-dept		1.3	1.5	1.5
			73818 Training (Services-IA Svcs) subtotal:		**1.3**	**1.5**	**1.5**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.1**	**0.1**
			Management Services total:		**196.9**	**269.3**	**273.4**
			Grand Total:		**196.9**	**269.3**	**273.4**

Component: Human Resources

Contribution to Department's Mission

The Human Resources component contributes to the department's mission by providing consultation in the areas of employee and labor-management relations in an attempt to limit substantial legal or financial liabilities.

Core Services

- Provide consultation in the areas of employee and labor-management relations.
- Provide recruitment support services.

Major Component Accomplishments in 2015

Successfully provided consultation in employee and labor-management relations and incurred no legal or financial liabilities.

Key Component Challenges

A key challenge for the Human Resources (HR) component is training department staff on different HR functions (e.g., family medical leave, workforce planning, workplace modifications and reasonable accommodations) in order to maintain consistency and meet the HR needs of the department.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

OMB Circular A-087	Cost Principals for State Government

Contact Information

Contact: Paloma Harbour, Director
Phone: (907) 465-5984
Fax: (970) 465-2107
E-mail: paloma.harbour@alaska.gov

Human Resources
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	136,359
Full-time	2	2	Premium Pay	0
Part-time	0	0	Annual Benefits	80,012
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**216,371**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resource Consultant IV	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Totals	**0**	**0**	**2**	**0**	**2**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Human Resources (2741) Non-Formula Component
RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	198.5	201.3	201.3	211.0	216.4	5.4	2.6%
72000 Travel	0.3	1.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	78.8	56.3	56.3	46.6	41.2	-5.4	-11.6%
74000 Commodities	0.3	0.5	0.5	0.5	0.5	0.0	0.0%
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	**277.9**	**259.1**	**259.1**	**259.1**	**259.1**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	277.9	259.1	259.1	259.1	259.1	0.0	0.0%
Unrestricted General (UGF)	**277.9**	**259.1**	**259.1**	**259.1**	**259.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	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: Human Resources (2741)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	259.1	201.3	1.0	56.3	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund	259.1											
	Subtotal	**259.1**	**201.3**	**1.0**	**56.3**	**0.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
	Subtotal	**259.1**	**211.0**	**1.0**	**46.6**	**0.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.3											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.3											
Cost of living adjustment for certain bargaining units: $4.3												
Year three cost of living adjustment for Confidential Employees Association - 1%: $4.3												
	Totals	**259.1**	**216.4**	**1.0**	**41.2**	**0.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Human Resources (2741)
RDU: Commissioner and Administrative Services (109)

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
02-8073	Human Resource Consultant IV	FT	A	KK	Juneau	205	20F	12.0		85,068	0	0	45,875	130,943	130,943
25-0047	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		51,291	0	0	34,137	85,428	85,428

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	136,359
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	80,012
Total Pre-Vacancy:	216,371
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	216,371
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	216,371

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	216,371	216,371	100.00%
Total PCN Funding:	**216,371**	**216,371**	**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: Human Resources (2741)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.3	1.0	1.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**0.3**	**1.0**	**1.0**
72110	Employee Travel (Instate)		Human resources staff travel throughout the state to provide training, perform audits, surveys, and investigations as requested or required by policy	0.3	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Human Resources (2741)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	78.8	46.6	41.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**78.8**	**46.6**	**41.2**
73025	Education Services		Education Services, training/conferences, employee tuition.	0.3	0.3	0.3
73154	Software Licensing		Software licensing fees, including maintenance costs.	0.5	0.5	0.5
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).	9.9	10.0	10.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.6	4.0	4.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.5	1.6	1.8
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.9	2.9	3.1
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73810	Human Resources	Admin	Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA)	53.5	19.0	12.6
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	1.4	1.6
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	6.1	6.1	6.1
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.3	0.3	0.5
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.2	0.4

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Human Resources (2741)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**78.8**	**46.6**	**41.2**
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Human Resources (2741)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.3	0.5	0.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**0.3**	**0.5**	**0.5**
74200	Business		Business office supplies associated with everyday operating activities	0.3	0.5	0.5

Interagency Services
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	9.9	10.0	10.0
			73169 Federal Indirect Rate Allocation subtotal:		**9.9**	**10.0**	**10.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.6	4.0	4.0
			73254 Dp Operations Alloc subtotal:		**3.6**	**4.0**	**4.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.6	1.8
			73805 IT-Non-Telecommunication subtotal:		**1.5**	**1.6**	**1.8**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.9	2.9	3.1
			73806 IT-Telecommunication subtotal:		**2.9**	**2.9**	**3.1**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
				73809 Mail subtotal:	**0.0**	**0.1**	**0.1**
73810	Human Resources	Offset to the consolidated human resource (HR) services chargeback (I/A transfer to DOA)	Inter-dept	Admin	53.5	19.0	12.6
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.4	1.6
			73810 Human Resources subtotal:		**53.5**	**20.4**	**14.2**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.1	6.1	6.1
			73811 Building Leases subtotal:		**6.1**	**6.1**	**6.1**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73813 Auditing subtotal:		**0.1**	**0.1**	**0.1**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.5
			73814 Insurance subtotal:		**0.3**	**0.3**	**0.5**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.4
			73815 Financial subtotal:		**0.1**	**0.2**	**0.4**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
				Human Resources total:	**78.0**	**45.8**	**40.4**

Interagency Services
Department of Labor and Workforce Development

Component: Human Resources (2741)
RDU: Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Grand Total:	**78.0**	**45.8**	**40.4**

Component: Leasing

Contribution to Department's Mission

The Leasing component contributes to the department's mission by streamlining and accounting for the payment of the department's leased office space.

Core Services

- Pay and account for departmental leased space costs.

Major Component Accomplishments in 2015

The department recently reduced its leased space in Anchorage, Juneau and Kenai and these reductions will cover approximately $81.1 of the FY2016 unallocated budget reduction.

Key Component Challenges

A key challenge for the department in regards to leasing is long-term fixed cost lease terms. The department is looking for leased space efficiencies, but savings are not immediate because of fixed lease terms.

The department is working on a very significant lease consolidation effort to fully utilize its longest term and least expensive leased space and release its shortest term and most expensive leased space. It is estimated that these efforts will decrease the department’s lease costs by $100.0 in FY2017.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

OMB Circular A-087	Cost Principals for State Government

Contact Information

Contact: Paloma Harbour, Director
Phone: (907) 465-5984
Fax: (907) 465-2107
E-mail: paloma.harbour@alaska.gov

Component Detail All Funds
Department of Labor and Workforce Development

Component: Leasing (2742) Non-Formula Component
RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,829.1	3,581.4	3,500.3	3,500.3	3,400.3	-100.0	-2.9%
74000 Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
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	**3,829.3**	**3,581.4**	**3,500.3**	**3,500.3**	**3,400.3**	**-100.0**	**-2.9%**
Fund Sources:							
1004Gen Fund (UGF)	3,829.3	3,581.4	3,500.3	3,500.3	3,400.3	-100.0	-2.9%
Unrestricted General (UGF)	**3,829.3**	**3,581.4**	**3,500.3**	**3,500.3**	**3,400.3**	**-100.0**	**-2.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Leasing (2742)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	3,581.4	0.0	0.0	3,581.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,581.4											
Savings as a result of Space Consolidation Efforts												
	Unalloc	-81.1	0.0	0.0	-81.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-81.1											

The FY2016 operating budget includes a $29,800.0 unallocated statewide reduction. The Department of Labor and Workforce Development's portion totals $418.1 and will be distributed as follows:

Leasing – $81.1
Business Services – $154.8
Employment Training Services – $182.2

The consolidation of the Division of Business Partnerships and the Employment Security Division into one cohesive Employment and Training Services Division results in significant cost savings and efficiencies. Space consolidation efforts will also result in reduced office lease costs.

	Subtotal	**3,500.3**	**0.0**	**0.0**	**3,500.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Savings as a result of Space Consolidation Efforts												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0											

The department is reviewing and consolidating leased space to fully utilize its longest term and least expensive space and release its shortest term and most expensive leased space. The department anticipates reducing its leased costs by $100.0 in FY2017 as a result of these efforts.

	Totals	**3,400.3**	**0.0**	**0.0**	**3,400.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Leasing (2742)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	3,829.1	3,500.3	3,400.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**3,892.6**	**3,500.3**	**3,400.3**
73225	Delivery Services		Delivery services - non electronic means.	14.4	0.0	0.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure and land.	9.6	0.0	0.0
73675	Equipment/Machinery		Services for machinery or equipment that are not part of acquisition costs	7.2	0.0	0.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA).	3,861.4	3,500.3	3,400.3

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Leasing (2742)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**0.2**	**0.0**	**0.0**
74233 Info Technology Equip		Information technology equipment such as computers, monitors, power cables, etc. with value less than $5,000.00.	0.2	0.0	0.0

Interagency Services
Department of Labor and Workforce Development

Component: Leasing (2742)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73811	Building Leases	Building leases chargeback (I/A transfer to DOA).	Inter-dept	Admin	3,861.4	3,500.3	3,400.3
				73811 Building Leases subtotal:	**3,861.4**	**3,500.3**	**3,400.3**
				Leasing total:	**3,861.4**	**3,500.3**	**3,400.3**
				Grand Total:	**3,861.4**	**3,500.3**	**3,400.3**

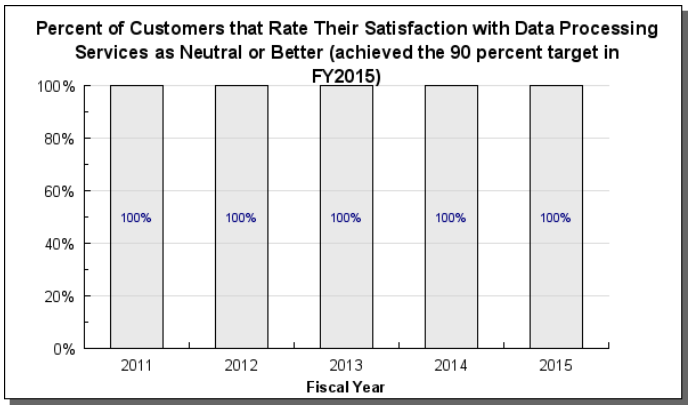
Component: Data Processing

Contribution to Department's Mission

The Data Processing component contributes to the department's mission by providing technical, analytical and business specific expertise to assist our customers in efficiently achieving their goals.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)



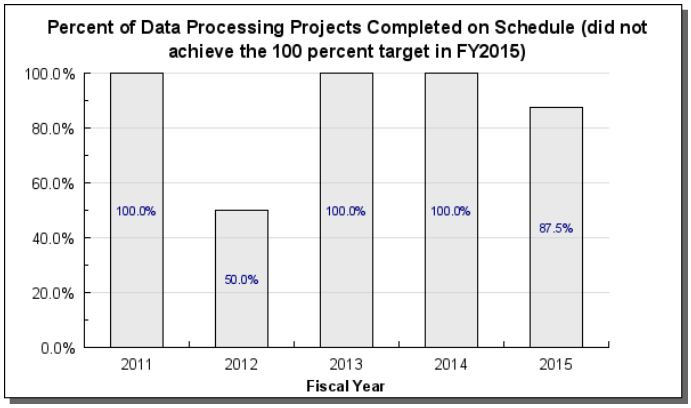
Core Services

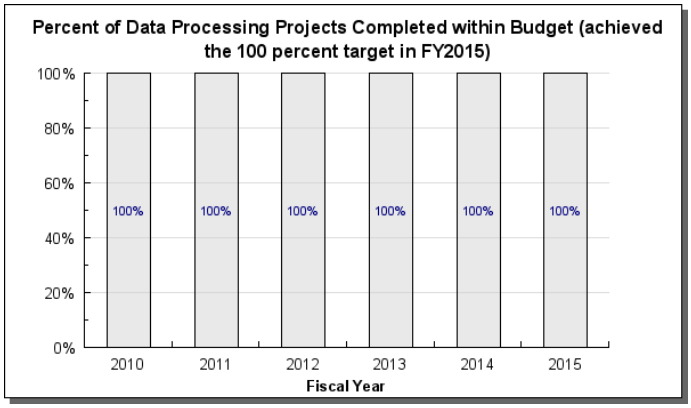
- Deliver Data Processing systems and services in support of the department on schedule and within budget.
- Support and enhance the department's information infrastructure.

Measures by Core Service

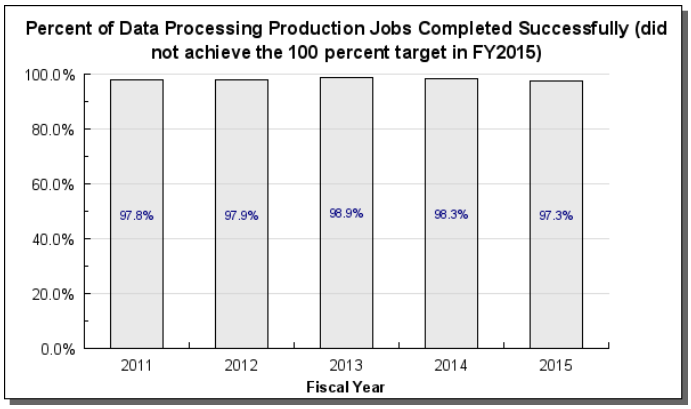
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Deliver Data Processing systems and services in support of the department on schedule and within budget.





2. Support and enhance the department's information infrastructure.



Major Component Accomplishments in 2015

During FY2015, the Data Processing component:

- Set up a contract to dramatically reduce Unemployment Insurance system costs. Currently finishing implementation.
- Piloted a statewide initiative to provide better bandwidth to western Alaska at reduced costs for all agencies.
- Eliminated stale-dated technologies and streamlined processes in conjunction with business units to reduce IT staff count.

Key Component Challenges

A key challenge for the Data Processing component is securing data and meeting the increasingly complex security compliance requirements set out for data that we are entrusted with. To address this challenge, the department had a third-party risk assessment performed and is currently in the process of implementing security changes.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
Contact: Paloma Harbour, Director **Phone:** (907) 465-5984 **Fax:** (907) 465-2107 **E-mail:** paloma.harbour@alaska.gov

Data Processing
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	30	30	Annual Salaries	2,835,357
Part-time	1	1	Premium Pay	6,852
Nonpermanent	0	0	Annual Benefits	1,491,563
			Less 4.82% Vacancy Factor	(208,872)
			Lump Sum Premium Pay	0
Totals	**31**	**31**	**Total Personal Services**	**4,124,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	4	0	4
Data Processing Mgr II	0	0	2	0	2
Data Processing Mgr III	0	0	1	0	1
Data Processing Tech III	0	0	1	0	1
Micro/Network Spec I	3	0	3	0	6
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	1	0	1	0	2
Systems Programmer I	0	0	1	0	1
Systems Programmer II	1	0	5	0	6
Systems Programmer III	0	0	5	0	5
Totals	**5**	**0**	**26**	**0**	**31**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Data Processing (334) Non-Formula Component
RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,702.1	4,154.3	4,154.3	4,124.9	4,124.9	0.0	0.0%
72000 Travel	13.9	50.7	50.7	50.7	15.0	-35.7	-70.4%
73000 Services	1,939.6	3,646.7	3,646.7	3,502.0	2,537.7	-964.3	-27.5%
74000 Commodities	182.3	35.9	35.9	210.0	210.0	0.0	0.0%
75000 Capital Outlay	7.5	20.0	20.0	20.0	20.0	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	**5,845.4**	**7,907.6**	**7,907.6**	**7,907.6**	**6,907.6**	**-1,000.0**	**-12.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	3,522.7	5,615.0	5,615.0	5,615.0	4,615.0	-1,000.0	-17.8%
1004Gen Fund (UGF)	461.0	391.3	391.3	391.3	391.3	0.0	0.0%
1007I/A Rcpts (Other)	1,759.3	1,901.3	1,901.3	1,901.3	1,901.3	0.0	0.0%
1061CIP Rcpts (Other)	102.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**461.0**	**391.3**	**391.3**	**391.3**	**391.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,861.7**	**1,901.3**	**1,901.3**	**1,901.3**	**1,901.3**	**0.0**	**0.0%**
Federal Funds	**3,522.7**	**5,615.0**	**5,615.0**	**5,615.0**	**4,615.0**	**-1,000.0**	**-17.8%**
Positions:							
Permanent Full Time	32	31	31	30	30	0	0.0%
Permanent Part Time	1	1	1	1	1	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: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	7,907.6	4,154.3	50.7	3,646.7	35.9	20.0	0.0	0.0	31	1	0
1002 Fed Rcpts	5,615.0											
1004 Gen Fund	391.3											
1007 I/A Rcpts	1,901.3											
	Subtotal	**7,907.6**	**4,154.3**	**50.7**	**3,646.7**	**35.9**	**20.0**	**0.0**	**0.0**	**31**	**1**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-29.4	0.0	-144.7	174.1	0.0	0.0	0.0	0	0	0
Transfer services and personal services authority to pay anticipated commodities expenses. Additional commodities authority is needed to align with actual expenditures. The remaining personal services and services authority is sufficient to cover anticipated expenses.												
Delete Micro/Network Technician II (07-1735)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time range 16 Micro/Network Technician II position (07-1735) located in Juneau within the Data Processing component. This position will not be filled due to reductions in customer services staffing needs.												
	Subtotal	**7,907.6**	**4,124.9**	**50.7**	**3,502.0**	**210.0**	**20.0**	**0.0**	**0.0**	**30**	**1**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Authority No Longer Needed												
	Dec	-1,000.0	0.0	-35.7	-964.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,000.0											
Reduce federal receipt authority to align with anticipated revenue collections and spending.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.1											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.1											
Cost of living adjustment for certain bargaining units: $92.9												

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

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $68.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $24.1												
	Totals	**6,907.6**	**4,124.9**	**15.0**	**2,537.7**	**210.0**	**20.0**	**0.0**	**0.0**	**30**	**1**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2074	Micro/Network Spec I	FT	A	GP	Anchorage	400	18L / M	12.0		81,228	0	0	45,041	126,269	7,829
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,212	111,424	0
07-1109	Systems Programmer III	FT	A	GP	Juneau	205	23G / J	12.0		103,764	0	0	52,872	156,636	156,636
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23J	12.0		107,904	0	0	54,310	162,214	9,733
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	405	16M / N	12.0		77,133	0	2,886	44,620	124,639	7,728
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	205	20J / K	12.0		89,735	0	0	47,997	137,732	8,539
07-1712	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		78,732	0	0	44,173	122,905	0
07-1732	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	2,460	39,895	106,315	6,592
07-1733	Systems Programmer II	FT	A	SS	Anchorage	400	22M / N	12.0		110,704	0	0	54,807	165,511	10,262
07-1734	Analyst/Programmer V	FT	A	GP	Juneau	205	22E / F	12.0		90,694	0	0	48,330	139,024	8,620
07-3045	Systems Programmer II	FT	A	SS	Juneau	205	22B / C	12.0		85,391	0	0	46,011	131,402	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		75,240	0	0	42,960	118,200	7,328
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,485	120,237	7,455
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22A	12.0		78,732	0	0	44,173	122,905	0
07-5082	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		71,660	0	0	41,716	113,376	7,029
07-5267	Systems Programmer II	FT	A	GP	Juneau	205	22J	12.0		100,584	0	0	51,767	152,351	9,446
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	405	24M / N	12.0		132,869	0	0	61,629	194,498	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	205	23J	12.0		107,508	0	0	53,697	161,205	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23G	12.0		103,584	0	0	52,809	156,393	0
07-5499	Systems Programmer III	FT	A	SS	Juneau	405	23P / Q	12.0		145,677	0	0	65,295	210,972	0
07-5516	Data Processing Tech III	FT	A	GP	Juneau	205	17A	12.0		55,956	0	1,506	36,782	94,244	0
07-5533	Systems Programmer III	FT	A	GP	Juneau	405	23O / P	12.0		133,919	0	0	62,405	196,324	11,779
07-5534	Analyst/Programmer I	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,626	78,130	0
07-5535	Analyst/Programmer V	FT	A	GG	Juneau	405	22M / N	12.0		115,974	0	0	57,115	173,089	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	405	22L / M	12.0		112,037	0	0	55,271	167,308	0
07-5568	Systems Programmer I	FT	A	GP	Juneau	205	20G / J	12.0		86,544	0	0	46,888	133,432	0
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		99,834	0	0	51,030	150,864	0
07-5842	Systems Programmer II	FT	A	GP	Juneau	405	22K	12.0		104,352	0	0	53,076	157,428	0
07-5945	Micro/Network Spec II	FT	A	GP	Juneau	205	20A	12.0		68,892	0	0	40,754	109,646	6,798
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		94,144	0	0	49,529	143,673	0
21-2050	Micro/Network Spec I	PT	A	GP	Anchorage	400	18O / P	9.0		66,138	0	0	29,288	95,426	5,916

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

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

	Total Positions	New	Deleted
Full Time Positions:	30	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	31	0	0

Total Component Months: 369.0

Total Salary Costs:	2,835,357
Total COLA:	0
Total Premium Pay::	6,852
Total Benefits:	1,491,563
Total Pre-Vacancy:	4,333,772
Minus Vacancy Adjustment of 4.82%:	(208,872)
Total Post-Vacancy:	4,124,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,124,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,805,387	2,670,178	64.73%
1004 General Fund Receipts	271,689	258,595	6.27%
1007 Interagency Receipts	1,256,695	1,196,127	29.00%
Total PCN Funding:	**4,333,772**	**4,124,900**	**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: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	13.9	50.7	15.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**13.9**	**50.7**	**15.0**
72110	Employee Travel (Instate)		Staff travel to local offices of the department as required to ensure uninterrupted computer system operation	11.7	15.7	12.0
72410	Employee Travel (Out of state)		Staff travel to professional and technical training seminars not available in Alaska	2.2	35.0	3.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,939.6	3,502.0	2,537.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,939.6**	**3,502.0**	**2,537.7**
73025	Education Services		Training services and conference fees	7.8	10.0	10.0
73151	IT Training		Training services and conference fees for Information Technology	1.0	1.5	1.5
73154	Software Licensing	Admin	Software licensing fees chargeback (I/A transfer to DOA)	144.3	145.0	145.0
73155	Software Maintenance		Maintenance costs for program-specific software	263.1	275.0	275.0
73156	Telecommunication		Long distance, telephone/equipment; cable modem/internet connections; and cellular phone charges	9.0	15.0	15.0
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)	79.6	85.0	85.0
73225	Delivery Services		Transportation of equipment or supplies between locations, and courier expenses (e.g., DHL, Federal Express, and UPS)	0.0	5.0	5.0
73254	Dp Operations Alloc	Data Processing	Management Services allocation for Data Processing network and support.	60.3	0.0	0.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	35.5	42.2	42.2
73650	Struc/Infstruct/Land		Other repairs or maintenance not associated with information technology or office equipment and not part of acquisition or betterment costs of a capital asset	1.6	2.0	2.0
73675	Equipment/Machinery		Equipment or machinery repairs and maintenance not part of acquisitions costs or a capital asset	0.7	1.0	1.0
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as	216.5	220.0	220.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,939.6**	**3,502.0**	**2,537.7**
			contractual programming services, and program management or consulting services			
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	1,539.0	580.5
73804	Economic/Development (IA Svcs)	Enterprise Technology Services	Reimbursable services agreement with Department of Administration, Enterprise Technology Services (ETS) for Mainframe Migration Support (I/A transfer to ETS).	1.2	10.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	971.5	995.0	995.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	48.4	50.0	50.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.8	1.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	19.2	22.6	23.0
73811	Building Leases	Admin	Building lease chargeback (I/A transfer to DOA)	71.6	72.0	75.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.3	1.3	1.5
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	4.2	6.9	7.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.0	2.4	2.6
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	182.3	210.0	210.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**182.3**	**210.0**	**210.0**
74200	Business		General business supplies such as office consumables, furniture, computer equipment, and technical and training manuals	182.3	210.0	210.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	7.5	20.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**7.5**	**20.0**	**20.0**
75700	Equipment		Computer equipment including network equipment, printers and peripheral equipment	7.5	20.0	20.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	3,522.7	5,615.0	4,615.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57210	Employ Sec Administr Costs associated with Employment Security Division mainframe computer operations and programming which are direct billed to federal grants			11100	3,522.7	5,615.0	4,615.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,759.3	1,901.3	1,901.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor Reimbursable services agreement for projects to be determined	Department-wide	07170299	11100	0.0	2.6	0.1
59070	Labor Reimbursable services agreement with multiple components as a data processing allocation based on the departmental Indirect Cost Allocation Plan. Activities include: desktop support, management, and programming.	Department-wide	07172260	11100	1,316.4	1,365.0	1,365.0
59070	Labor Reimbursable services agreement with Fishermen’s Fund for data processing support for the electronic data interchange information handling system.	Fishermen's Fund	07175014	11100	20.7	20.0	22.5
59070	Labor Reimbursable services agreement with Unemployment Insurance for costs associated with tax collection efforts.	Unemployment Insurance	07175019	11100	61.0	60.0	60.0
59070	Labor Reimbursable services agreement with Labor Market Information for Alaska Commission on Postsecondary Education (ACPE) statewide longitudinal data system (SLDS).	Labor Market Information	07175020	11100	34.9	30.0	30.0
59070	Labor Reimbursable services agreement with Employment Security Division, Unemployment Insurance for assistance in monitoring fraudulent and non-fraudulent UI overpayments for the Benefit Audit, Reporting, and Tracking System (BARTS).	Unemployment Insurance	07175021	11100	0.0	51.5	51.5
59070	Labor Reimbursable services agreement with Unemployment Insurance for the Statewide Information Data Exchange System (SIDES).	Unemployment Insurance	07175022	11100	3.8	0.0	0.0
59070	Labor Reimbursable services agreement with the Workforce Development component for project management.	Workforce Development	07175053	11100	27.9	23.0	23.0
59070	Labor Reimbursable services agreement with Unemployment Insurance for reemployment eligibility assessment.	Unemployment Insurance	07175066	11100	80.9	80.0	80.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,759.3	1,901.3	1,901.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor Reimbursable services agreement with the Workforce Development component for EGrAMS and Sharepoint Management.	Workforce Development	07175067	11100	0.8	7.0	7.0
59070	Labor Reimbursable services agreement with Workers' Compensation for system maintenance.	Workers' Compensation	07175069	11100	28.0	25.0	25.0
59070	Labor Reimbursable services agreement with the Workforce development component for Adult Basic Education database maintenance.	Workforce Development	07175070	11100	0.2	1.2	1.2
59070	Labor Reimbursable services agreement with Occupational Safety and Health for report manager access.	Occupational Safety and Health	07175074	11100	0.9	1.0	1.0
59070	Labor Reimbursable services agreement with Labor Market Information for occupational database (ODB) program.	Labor Market Information	07175076	11100	7.3	10.0	10.0
59070	Labor Reimbursable services agreement with Employment Security Division, Unemployment Insurance for web services to the Treasury Offset Project (TOP).	Unemployment Insurance	07175083	11100	0.0	38.5	38.5
59070	Labor Reimbursable services agreement with Labor Standards and Safety, Wage and Hour component for software updates to the Wage and Hour Wage Claim Index.	Wage and Hour Administration	07175116	11100	25.3	16.5	16.5
59070	Labor Reimbursable services agreement with Labor Standards and Safety, Wage and Hour component to update and provide IT support for the Certified Payroll System.	Wage and Hour Administration	07175157	11100	8.0	15.0	15.0
59070	Labor Reimbursable services agreement with Client Services to provide data processing support to the AWARE case	Client Services	07175168	11100	7.7	10.0	10.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,759.3	1,901.3	1,901.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	management system.						
59070	Labor Reimbursable services agreement with Disability Determination for direct data processing support provided by PCN 05-2099 (I/A transfer to DOL Data Processing).	Disability Determination	07175Y71	11100	135.5	145.0	145.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	102.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59071	CIP Rcpts from Labor & Workforce Dev	Workers' Compensation	07175055	11100	102.4	0.0	0.0
	Capital funding for Data Processing personal services expenses related to the Workers' Compensation .Net Upgrade and Rewrite capital project						

Interagency Services
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fees chargeback (I/A transfer to DOA)	Inter-dept	Admin	144.3	145.0	145.0
			73154 Software Licensing subtotal:		**144.3**	**145.0**	**145.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	79.6	85.0	85.0
			73169 Federal Indirect Rate Allocation subtotal:		**79.6**	**85.0**	**85.0**
73254	Dp Operations Alloc	Management Services allocation for Data Processing network and support.	Inter-dept	Data Processing	60.3	0.0	0.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	35.5	42.2	42.2
			73254 Dp Operations Alloc subtotal:		**95.8**	**42.2**	**42.2**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with Department of Administration, Enterprise Technology Services (ETS) for Mainframe Migration Support (I/A transfer to ETS).	Inter-dept	Enterprise Technology Services	1.2	10.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**1.2**	**10.0**	**0.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	971.5	995.0	995.0
			73805 IT-Non-Telecommunication subtotal:		**971.5**	**995.0**	**995.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	48.4	50.0	50.0
			73806 IT-Telecommunication subtotal:		**48.4**	**50.0**	**50.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.8	1.0
			73809 Mail subtotal:		**0.5**	**0.8**	**1.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	19.2	22.6	23.0
			73810 Human Resources subtotal:		**19.2**	**22.6**	**23.0**
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept	Admin	71.6	72.0	75.0
			73811 Building Leases subtotal:		**71.6**	**72.0**	**75.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.3	1.3	1.5
			73813 Auditing subtotal:		**1.3**	**1.3**	**1.5**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.2	6.9	7.1
			73814 Insurance subtotal:		**4.2**	**6.9**	**7.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.0	2.4	2.6
			73815 Financial subtotal:		**2.0**	**2.4**	**2.6**

Interagency Services
Department of Labor and Workforce Development

Component: Data Processing (334)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.1**	**0.1**
				Data Processing total:	**1,439.9**	**1,433.5**	**1,427.7**
				Grand Total:	**1,439.9**	**1,433.5**	**1,427.7**

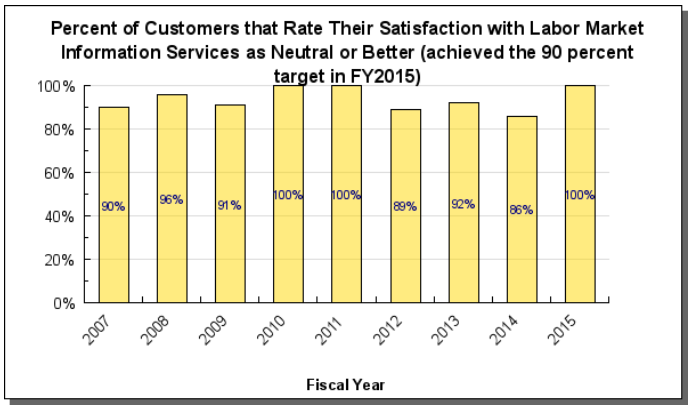
Component: Labor Market Information

Contribution to Department's Mission

The Labor Market Information component contributes to the department's mission by producing and disseminating objective economic and demographic information.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)



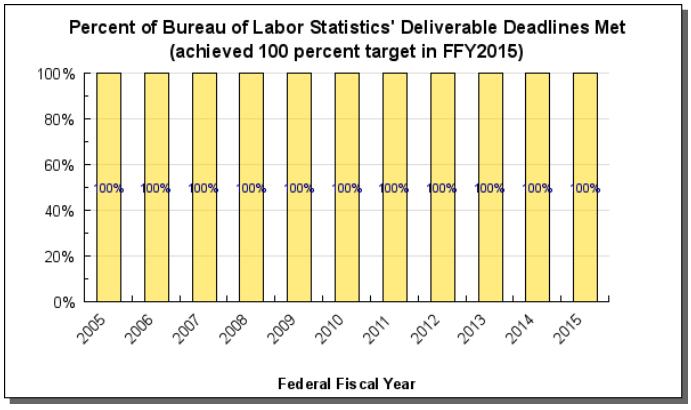
Core Services

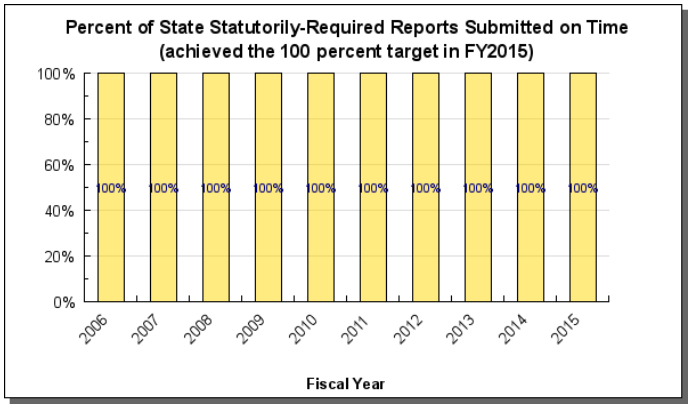
- Provide timely economic and demographic statistics and analysis.
- Maximize the accuracy of information produced.

Measures by Core Service

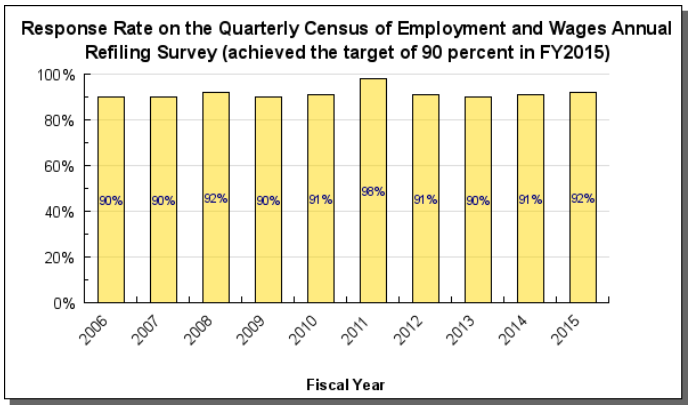
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Provide timely economic and demographic statistics and analysis.





2. Maximize the accuracy of information produced.



Major Component Accomplishments in 2015

During FY2015, the Labor Market Information component:

- Provided labor market information by responding to thousands of requests for information and conducting more than 80 presentations to a wide variety of audiences. The component's website received 680,000 visits in FY2015 and users downloaded publications and products 154,000 times.
- Published twelve issues of *Alaska Economic Trends*, each with three to five articles.
- Published annual or bi-annual reports on subjects including population projections and estimates, the residency of Alaska workers, and the health and performance of Alaska's unemployment insurance system.
- Worked cooperatively with the U.S. Bureau of Labor Statistics on six different federal-state statistical programs: Current Employment Statistics, Quarterly Census of Employment and Wages, Local Area Unemployment Statistics, Occupational Employment Statistics, Census of Fatal Occupational Injuries, and Survey of Occupational Illnesses and Injuries.
- Regularly updated dozens of key economic data sets on the component's website, including employment, unemployment, wages, wage rates, population, occupational counts, occupational illnesses and fatalities, and nonresident employment, among others.

Key Component Challenges

An ongoing challenge is to produce and disseminate a large amount of data, reports, and publications in a way that is clear and useful to a wide range of users.

A more specific challenge is to maintain the quality of core data sets, reports, and publications and respond to special requests for custom data and analyses from administration officials, the legislature, and the business community. Some examples of the increasing demand for information include providing data in support of implementing new requirements under the federal Workforce Innovation and Opportunity Act, and producing data and analysis related to the natural gas pipeline construction project.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

29 U.S.C. Sec. 1	Labor Statistics
29 U.S.C. Sec. 49L-1	Authorization of Appropriations (Wagner-Peyser)
29 U.S.C. Sec. 49L-2	Employment Statistics System (Wagner-Peyser)
29 U.S.C. Sec. 2801(18)	Labor Market Area (WIA)
29 U.S.C. Sec. 2801(47)	Unemployed Individual (WIA)
29 U.S.C. Sec. 2863(b)(2)	Within State Formula Allocations (WIA)
29 U.S.C. Sec. 2871	Performance Accountability System (WIA)
42 U.S.C. Sec. 608(a)(7)(d)	TANF time limit exception
29 CFR part 44	Electing State Employment Statistics Representatives
50 CFR part 679.30(a)(1)(iv)	Community Development Quota; community eligibility

Statutory Authority:

AS 04.11.400	Alcoholic beverage licensing; population limitations
AS 09.38.115	Alaska Exemptions Act, Adjustment of dollar amounts
AS 18.56.600	AHFC small community; population criteria
AS 18.60.030(11)	Authorize receipt of Federal OSHA funds
AS 18.60.040	Annual OSH report to the legislature
AS 23.05.060 (3)	Collect, compile statistical information
AS 23.05.130	Preference for resident workers
AS 23.20.022	Actuarial studies/report
AS 29.60.020	Equalization of tax resources; determination of population
AS 29.60.110-150	State aid to municipalities; determination of population
AS 36.10	Employment preference, public funded construction
AS 36.10.130	Resident hire report
AS 37.07	Executive Budget Act
AS 44.31.020(2)	Accumulate, analyze, and report labor statistics
AS 44.31.020(4)	Gather data on cost of living
AS 46.03.030	Solid waste facility grant; population criteria

Administrative Regulations:

3 AAC 99.710	Business assistance program; regional population
3 AAC 130.042	State aid to municipalities; population determination
3 AAC 131.010-020	Oil & gas tax limitations; population determination
3 AAC 134.080	Shared fisheries tax program; population determination
3 AAC 152.200	Payment in lieu of taxes; calculation of allocation
3 AAC 154.150	Municipal capital project matching grant; population
3 AAC 155.140	Unincorporated capital project matching grant; population
3 AAC 160.042	Rural development grant; population eligible communities
3 AAC 170.050	Rural development loan; eligibility
4 AAC 31.021(c)(3)	Student population projection; school planning/construction
4 AAC 31.060(k)(1)(B)	State financial assistance; school debt retirement
4 AAC 57.020	Library planning and reports; population served
4 AAC 57.064(a)(4)(B,C)	Public library assistance grants; community population
4 AAC 57.270(a)(1)(B,C)	Library construction grants; community population
4 AAC 58.260	Museum assistance grants; population served
6 AAC 50.500	Coastal management program; public notice requirement
6 AAC 93.025(a)(4)(A,B)	Coastal Development Quota; application requirements
6 AAC 93.040(a)(4)(A,B)	Coastal Development Quota; application requirements
7 AAC 45.6009(c)	ATAP time limits exception criteria
8 AAC 30.064	Zone of underemployment
8 AAC 30.068	Lack of employment and social or economic problems
8 AAC 30.069	Peculiar source of unemployment
8 AAC 30.072	Determining residency
8 AAC 30.073	Determination of resident hiring preference

13 AAC 104.905	Alcoholic beverage licensing; population criteria
15 AAC 56.070(d)	Maximum effective tax rate; formula using population
15 AAC 150.910(13)	AHFC rural area; population criteria
15 AAC 152.065	AHFC small community; population criteria
15 AAC 152.990	AHFC small & very small community; population criteria
17 AAC 05.130	State transportation plan; population & economic trends
17 AAC 05.155	STIP; population & economic trends
17 AAC 45.130	Rural airport waiver of rents; population criteria
18 AAC 73.040	Solid waste construction grants; population criteria
18 AAC 74.120	Classification of water systems; population criteria
18 AAC 75.610	Classification of drinking water sources; population trends
18 AAC 76.020	Alaska clean water fund; population criteria
18 AAC 76.215	Alaska drinking water fund; population criteria
18 AAC 80.205-1220	Drinking water system requirements; population criteria
20 AAC 05.630-682	CFEC fishery priority classification; population criteria

Contact Information

Contact: Paloma Harbour, Director
Phone: (907) 465-5984
Fax: (907) 465-2107
E-mail: paloma.harbour@alaska.gov

Labor Market Information
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	34	34	Annual Salaries	2,513,821
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,438,184
			Less 4.66% Vacancy Factor	(184,305)
			Lump Sum Premium Pay	0
Totals	**35**	**35**	**Total Personal Services**	**3,767,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Labor Res & Analysis	0	0	1	0	1
College Intern IV	0	0	1	0	1
Demographer	0	0	1	0	1
Economist II	0	0	5	0	5
Economist III	2	0	4	0	6
Economist IV	0	0	2	0	2
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst II	0	0	4	0	4
Research Analyst III	0	0	6	0	6
State Demographer	1	0	0	0	1
Statistical Clerk	0	0	1	0	1
Statistical Technician I	0	0	3	0	3
Totals	**3**	**0**	**32**	**0**	**35**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Labor Market Information (336) Non-Formula Component
RDU: Commissioner and Administrative Services (109)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,522.8	3,855.7	3,855.7	3,767.7	3,767.7	0.0	0.0%
72000 Travel	36.2	61.9	61.9	61.9	61.9	0.0	0.0%
73000 Services	500.1	796.6	796.6	884.6	884.6	0.0	0.0%
74000 Commodities	22.0	57.8	57.8	57.8	57.8	0.0	0.0%
75000 Capital Outlay	0.0	15.0	15.0	15.0	15.0	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	**4,081.1**	**4,787.0**	**4,787.0**	**4,787.0**	**4,787.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	934.7	1,579.2	1,579.2	1,579.2	1,579.2	0.0	0.0%
1004Gen Fund (UGF)	1,396.2	1,369.8	1,369.8	1,369.8	1,369.8	0.0	0.0%
1007I/A Rcpts (Other)	1,534.2	1,600.5	1,600.5	1,600.5	1,600.5	0.0	0.0%
1061CIP Rcpts (Other)	105.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157Wrkrs Safe (DGF)	110.9	127.3	127.3	127.3	127.3	0.0	0.0%
Unrestricted General (UGF)	**1,396.2**	**1,369.8**	**1,369.8**	**1,369.8**	**1,369.8**	**0.0**	**0.0%**
Designated General (DGF)	**110.9**	**127.3**	**127.3**	**127.3**	**127.3**	**0.0**	**0.0%**
Other Funds	**1,639.3**	**1,710.7**	**1,710.7**	**1,710.7**	**1,710.7**	**0.0**	**0.0%**
Federal Funds	**934.7**	**1,579.2**	**1,579.2**	**1,579.2**	**1,579.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	37	36	36	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,787.0	3,855.7	61.9	796.6	57.8	15.0	0.0	0.0	36	0	1
1002 Fed Rcpts	1,579.2											
1004 Gen Fund	1,369.8											
1007 I/A Rcpts	1,600.5											
1108 Stat Desig	110.2											
1157 Wrkrs Safe	127.3											
	Subtotal	**4,787.0**	**3,855.7**	**61.9**	**796.6**	**57.8**	**15.0**	**0.0**	**0.0**	**36**	**0**	**1**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-88.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Delete Vacant Statistical Technician I (07-1707) and Vacant Research Analyst II (07-5566)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two vacant positions in the Labor Market Information component. Duties of these positions have been absorbed by remaining staff.												
The deleted positions include:												
Full-time Statistical Technician I (07-1707), range 12, located in Juneau Full-time Research Analyst II (07-5566), range 16, located in Juneau												
	Subtotal	**4,787.0**	**3,767.7**	**61.9**	**884.6**	**57.8**	**15.0**	**0.0**	**0.0**	**34**	**0**	**1**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.6											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-29.6											
Cost of living adjustment for certain bargaining units: $83.6												

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

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $60.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $22.9												
	Totals	**4,787.0**	**3,767.7**	**61.9**	**884.6**	**57.8**	**15.0**	**0.0**	**0.0**	**34**	**0**	**1**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-?006	College Intern IV	NP	N	GP	Juneau	205	12A	4.0		13,344	0	0	1,406	14,750	14,750
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18A	12.0		60,204	0	0	37,735	97,939	93,042
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24E / F	12.0		110,310	0	0	54,671	164,981	74,242
07-1702	Statistical Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,606	0	0	29,882	67,488	60,739
07-1703	Administrative Assistant II	FT	A	GP	Juneau	405	14L / M	12.0		63,010	0	0	38,710	101,720	33,568
07-1704	Economist IV	FT	A	SS	Juneau	205	22A	12.0		81,996	0	0	44,831	126,827	0
07-1705	Economist II	FT	A	GP	Juneau	205	18D / E	12.0		68,526	0	0	40,627	109,153	0
07-1706	Research Analyst I	FT	A	GP	Juneau	205	13C / D	12.0		45,569	0	0	32,649	78,218	7,822
07-1709	Research Analyst III	FT	A	GP	Juneau	405	18M / N	12.0		86,981	0	0	47,040	134,021	13,402
07-1716	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		62,609	0	0	38,570	101,179	0
07-1717	State Demographer	FT	A	SS	Anchorage	200	22J	12.0		95,544	0	0	49,539	145,083	130,575
07-1718	Economist III	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	45,899	130,967	98,225
07-1720	Statistical Technician I	FT	A	GP	Juneau	205	12C / D	12.0		43,508	0	0	31,933	75,441	0
07-1722	Economist II	FT	A	GP	Juneau	205	18E / F	12.0		69,860	0	0	41,090	110,950	22,190
07-1723	Research Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		78,512	0	0	44,097	122,609	61,305
07-1725	Research Analyst II	FT	A	GP	Juneau	405	16L / M	12.0		74,148	0	0	42,580	116,728	0
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		70,935	0	0	41,464	112,399	16,860
07-1729	Demographer	FT	A	GP	Juneau	205	19E / F	12.0		75,958	0	0	43,209	119,167	113,209
07-1730	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		62,430	0	0	38,508	100,938	0
07-1731	Publications Spec III	FT	A	GP	Juneau	205	19F / G	12.0		78,247	0	0	44,005	122,252	0
07-1737	Research Analyst II	FT	A	GG	Juneau	205	16J / K	12.0		69,065	0	0	40,814	109,879	10,988
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	42,434	116,162	58,081
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16D / E	12.0		60,204	0	0	37,735	97,939	97,939
07-5221	Economist II	FT	A	GP	Juneau	205	18G / J	12.0		75,492	0	0	43,047	118,539	118,539
07-5258	Economist IV	FT	A	SS	Juneau	405	22K / L	12.0		107,554	0	0	53,713	161,267	24,190
07-5305	Economist III	FT	A	GP	Juneau	205	20E / F	12.0		80,540	0	0	44,801	125,341	0
07-5382	Publications Spec II	FT	A	GP	Juneau	405	16L / M	12.0		73,952	0	0	42,512	116,464	0
07-5384	Statistical Technician I	FT	A	GG	Juneau	405	12L / M	12.0		54,946	0	0	35,908	90,854	31,799
07-5458	Economist III	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	45,899	130,967	130,967
07-5460	Research Analyst II	FT	A	GG	Juneau	405	16M / N	12.0		77,430	0	0	43,721	121,151	0
07-5500	Economist III	FT	A	SS	Juneau	205	20D / E	12.0		81,996	0	0	44,831	126,827	0
07-5544	Economist III	FT	A	GP	Anchorage	200	20G / J	12.0		83,264	0	0	45,748	129,012	12,901
07-5545	Economist III	FT	A	SS	Anchorage	400	20O / P	12.0		102,682	0	0	52,020	154,702	15,470
07-5705	Statistical Technician I	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	30,725	70,757	63,681
07-5823	Research Analyst III	FT	A	GG	Juneau	405	18L / M	12.0		83,503	0	0	45,831	129,334	64,667

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

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

	Total Positions	New	Deleted
Full Time Positions:	34	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	35	0	0

Total Component Months: 412.0

Total Salary Costs:	2,513,821
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,438,184
Total Pre-Vacancy:	3,952,005
Minus Vacancy Adjustment of 4.66%:	(184,305)
Total Post-Vacancy:	3,767,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,767,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,514,944	1,444,293	38.33%
1004 General Fund Receipts	1,369,150	1,305,298	34.64%
1007 Interagency Receipts	1,047,185	998,349	26.50%
1157 Workers Safety and Compensation Administration Account	20,727	19,760	0.52%
Total PCN Funding:	**3,952,005**	**3,767,700**	**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: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	36.2	61.9	61.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**36.2**	**61.9**	**61.9**
72110	Employee Travel (Instate)		Staff will conduct presentations to data users around the state	12.3	25.9	25.9
72410	Employee Travel (Out of state)		Staff will travel to meetings and training sessions in order to comply with federal grant requirements	23.9	36.0	36.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	500.1	884.6	884.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**500.1**	**884.6**	**884.6**
73025	Education Services		Staff training and membership in professional organizations (e.g. Labor Market Information Training Institute)	3.8	5.0	5.0
73050	Financial Services		Consulting services	9.6	10.0	10.0
73154	Software Licensing		Software licensing fees, including maintenance costs.	13.6	15.0	15.0
73155	Software Maintenance		Maintenance costs for program-specific software (e.g., SPSS, IMPLAN, Harvard Graphics and web applications)	9.3	10.0	10.0
73156	Telecommunication		Telecommunications charges including local and long distance service, data/network services, and cell phones	1.4	1.5	1.5
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)	120.1	120.0	120.0
73225	Delivery Services		Freight and express charges for shipping of federal grant documents and other priority communications, and box rent and other postage for statistical surveys and general mail	22.8	25.0	25.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	67.4	68.3	68.3
73675	Equipment/Machinery		Office furniture repair; preventive maintenance to copiers, PCs and peripherals; operator charges	2.5	3.0	3.0
73750	Other Services (Non IA Svcs)		Miscellaneous professional services such as printing of publications	38.2	40.0	40.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	368.6	357.9

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**500.1**	**884.6**	**884.6**
73804	Economic/Development (IA Svcs)	Data Processing	Reimbursable services agreement with Data Processing for occupational database (ODB) program (I/A transfer to Data Processing).	7.3	10.0	10.0
73804	Economic/Development (IA Svcs)	Data Processing	Reimbursable services agreement with Data Processing for Alaska Commission on Postsecondary Education (ACPE) statewide longitudinal data system (SLDS) (I/A transfer to Data Processing).	34.9	30.0	30.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	30.4	35.0	37.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	55.7	55.0	57.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	1.5	2.0	2.5
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	22.1	24.0	26.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	48.7	50.0	52.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.5	1.4	2.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	4.9	5.4	6.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.2	2.7	3.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2	0.5
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.3	0.5	0.7
73848	State Equip Fleet		State equipment fleet services.	1.7	2.0	2.2

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	22.0	57.8	57.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**22.0**	**57.8**	**57.8**
74200	Business		Miscellaneous books and materials; office equipment including copiers, chairs, and modular furniture; miscellaneous office supplies for all positions (e.g. envelopes and labels for surveys); data processing consumables and replacement computers; and subscriptions for research library and information services	22.0	57.8	57.8

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	0.0	15.0	15.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**15.0**	**15.0**
75700 Equipment		Replacement of computer servers	0.0	15.0	15.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51078	Workers Safety & Compensation Admin	110.9	127.3	127.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51078	Workers Safety & Compensation Admin These Worker Safety and Compensation Administration Account (AS 23.05.067) funds are used for the required state match for the Federal Match to the Annual Survey Program.		07186Y77	11173	99.5	114.9	114.9
51078	Workers Safety & Compensation Admin These Worker Safety and Compensation Administration Account (AS 23.05.067) funds are used for the required state match of federal Bureau of Labor Statistics funding for the Census of Fatal Occupational Injuries (CFOI) statistical program.		07186Y78	11173	11.4	12.4	12.4

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	934.7	1,579.2	1,579.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57210	Employ Sec Administr Employment and Training Administration - One Stop Labor Market Information grant.		07183Y12	11100	307.8	350.0	350.0
57390	Fed Proj- Social Svc Workforce Data Quality Initiative (WDQI). Grant awarded by the U.S. Department of Labor, Employment and Training Administration (DOL/ETA).			11100	0.0	331.2	315.6
57390	Fed Proj- Social Svc Authorization for future grant awards from the US Department of Labor		07180599	11100	0.0	260.9	245.1
57390	Fed Proj- Social Svc Denali Commission - Distressed Community analysis		07187Y15	11100	14.2	15.0	14.9
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Safety and Health Statistics (OSHS)		07187Y17	11100	93.0	102.0	102.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Census of Fatal Occupational Injuries (CFOI)		07187Y19	11100	10.9	20.0	20.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Current Employment Statistics (CES)		07187Y21	11100	61.4	74.0	74.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Local Area Unemployment Statistics (LAUS)		07187Y24	11100	115.3	105.0	120.6
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Employment Statistics (OES)		07187Y26	11100	136.6	124.0	140.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Quarterly Census of Employment & Wages (QCEW)		07187Y28	11100	195.5	197.1	197.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,534.2	1,600.5	1,600.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59040	Revenue	AHFC Operations	07187049	11100	99.9	70.0	70.0
	Reimbursable services agreement with the Alaska Housing Finance Corporation (AHFC) for housing rental costs and comparative housing construction cost surveys.						
59050	Education	Student and School Achievement	07183021	11100	115.6	82.6	82.6
	Reimbursable services agreement with Department of Education and Early Development, Teaching and Learning Support, Student and School Achievement for statewide longitudinal data system analysis.						
59050	Education	Early Learning Coordination	07184038	11100	7.7	7.9	7.9
	Reimbursable services agreement with the Department of Education and Early Development for Perkins accountability data						
59060	Health & Social Svcs	Commissioner's Office	07184021	11100	13.4	0.0	0.0
	Closed - Reimbursable services agreement with Department of Health and Social Services, Department Support Services, Commissioner's Office for Alaska Population and Economic Trends and Projections 1954-2044 Report.						
59060	Health & Social Svcs	Public Assistance Admin	07184043	11100	30.1	30.0	30.0
	Reimbursable services agreement with Public Assistance for employment research using the Occupational Database (ODB).						
59060	Health & Social Svcs	Administrative Support Svcs	07185044	11100	24.9	25.0	25.0
	Reimbursable services agreement with Health and Social Services for population estimates and demographic support.						
59070	Labor	Department-wide	07180270	11100	220.0	220.0	220.0
	Department-wide reimbursable services agreement with Labor and Workforce Development from the Indirect Cost Plan. These funds support the department's publications unit.						
59070	Labor	Department-wide	07180299	11100	0.0	203.0	223.0
	Reimbursable services agreement for projects to be determined						
59070	Labor	Unemployment Insurance	07184040	11100	39.2	40.0	40.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,534.2	1,600.5	1,600.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Reimbursable services agreement with the Unemployment Insurance for unemployment insurance claimant UI profiling services.						
59070	Labor	Workforce Development	07184Y41	11100	248.4	230.0	230.0
	Reimbursable services agreement with the Workforce Development component for Occupational Database (ODB) maintenance, State Training and Employment Program (STEP), Eligible Training Provider (ETP) report, Training Program Performance (TPPR) report, and resident hire research.						
59070	Labor	Business Services	07184Y42	11100	5.3	0.0	0.0
	Closed - Reimbursable services agreement with Business Services for Performance and Consumer Information Agency (PACIA) support.						
59070	Labor	Wage and Hour Administration	07185045	11100	7.4	7.0	7.0
	Reimbursable services agreement with Wage and Hour for Alaska Davis Bacon/Union Wage Rate survey.						
59070	Labor	Workforce Services	07187047	11100	310.0	310.0	310.0
	Reimbursable services agreement with Employment and Training Services for labor market information & Alaska Economic Trends.						
59070	Labor	Unemployment Insurance	07187048	11100	240.0	240.0	240.0
	Reimbursable services agreement with Unemployment Insurance for unemployment insurance actuarial research and related reports.						
59450	University Of Alaska	Anchorage Campus	07183033	11100	69.5	25.0	5.0
	Reimbursable services agreement with the University of Alaska for conducting a health workforce hiring survey and report.						
59450	University Of Alaska	Statewide Services	07184037	11100	102.8	110.0	110.0
	Reimbursable services agreement with the University of Alaska for student/graduate follow-up.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	110.2	110.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract Receipts for contracted research and analysis with non-state agencies		07180499	11100	0.0	110.2	110.2

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	105.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59041	CIP Receipts from Revenue	AHFC Operations	07187149	11100	105.1	0.0	0.0
	Capital funding for Data Processing personal services expenses related to Alaska Housing Finance Corporation Operations Alaska Housing Market Indicators.						

Interagency Services
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	120.1	120.0	120.0
		73169 Federal Indirect Rate Allocation subtotal:			**120.1**	**120.0**	**120.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	67.4	68.3	68.3
		73254 Dp Operations Alloc subtotal:			**67.4**	**68.3**	**68.3**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with Data Processing for occupational database (ODB) program (I/A transfer to Data Processing).	Intra-dept	Data Processing	7.3	10.0	10.0
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with Data Processing for Alaska Commission on Postsecondary Education (ACPE) statewide longitudinal data system (SLDS) (I/A transfer to Data Processing).	Intra-dept	Data Processing	34.9	30.0	30.0
		73804 Economic/Development (IA Svcs) subtotal:			**42.2**	**40.0**	**40.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	30.4	35.0	37.0
		73805 IT-Non-Telecommunication subtotal:			**30.4**	**35.0**	**37.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	55.7	55.0	57.0
		73806 IT-Telecommunication subtotal:			**55.7**	**55.0**	**57.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	2.0	2.5
		73809 Mail subtotal:			**1.5**	**2.0**	**2.5**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	22.1	24.0	26.0
		73810 Human Resources subtotal:			**22.1**	**24.0**	**26.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	48.7	50.0	52.0
		73811 Building Leases subtotal:			**48.7**	**50.0**	**52.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.4	2.0
		73813 Auditing subtotal:			**1.5**	**1.4**	**2.0**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.9	5.4	6.0
		73814 Insurance subtotal:			**4.9**	**5.4**	**6.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.2	2.7	3.0
		73815 Financial subtotal:			**2.2**	**2.7**	**3.0**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer	Inter-dept	Admin	0.2	0.2	0.5

Interagency Services
Department of Labor and Workforce Development

Component: Labor Market Information (336)
RDU: Commissioner and Administrative Services (109)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		to DOA)					
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.5**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.5	0.7
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.5**	**0.7**
73848	State Equip Fleet	State equipment fleet services.	Inter-dept		1.7	2.0	2.2
			73848 State Equip Fleet subtotal:		**1.7**	**2.0**	**2.2**
			Labor Market Information total:		**398.9**	**406.5**	**417.2**
			Grand Total:		**398.9**	**406.5**	**417.2**

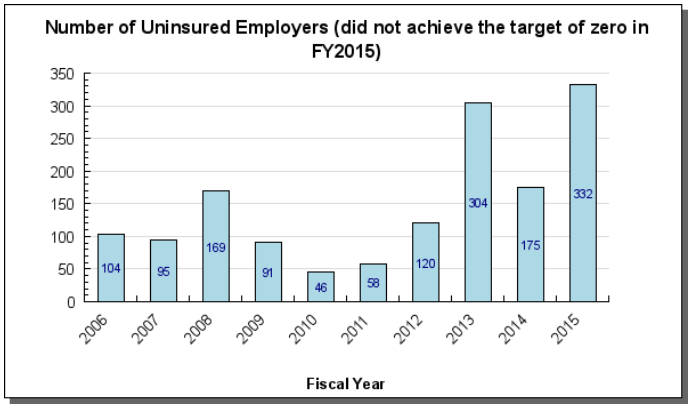
Workers' Compensation Results Delivery Unit

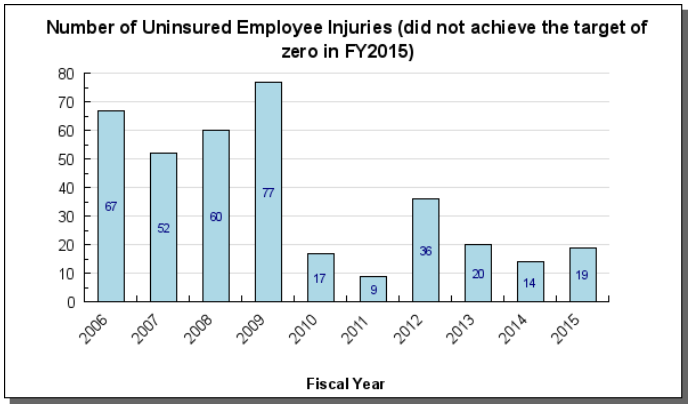
Contribution to Department's Mission

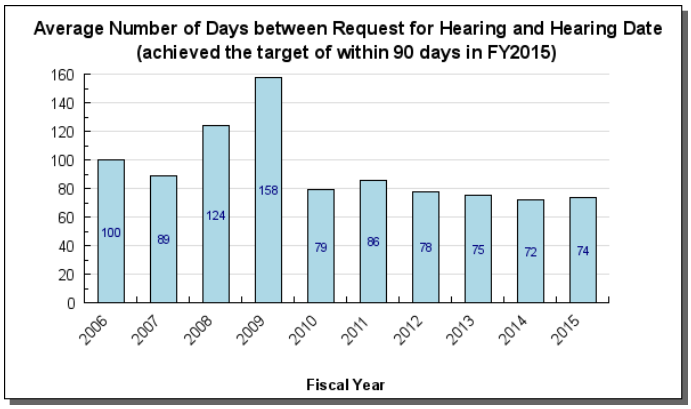
The mission of Workers' Compensation is to ensure the efficient, fair and predictable delivery of indemnity, medical and vocational rehabilitation benefits intended to enable workers to return to work at a reasonable cost to employers.

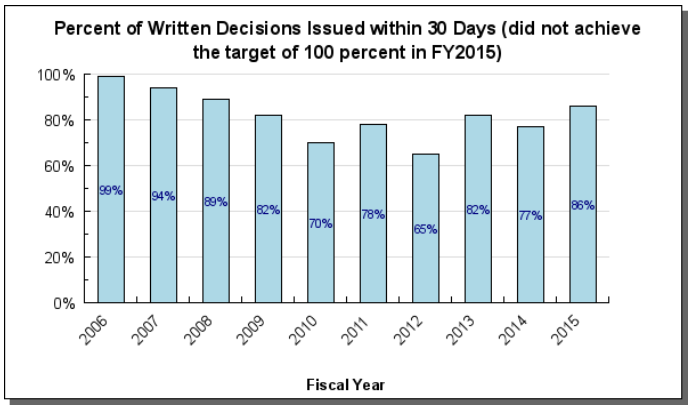
Results

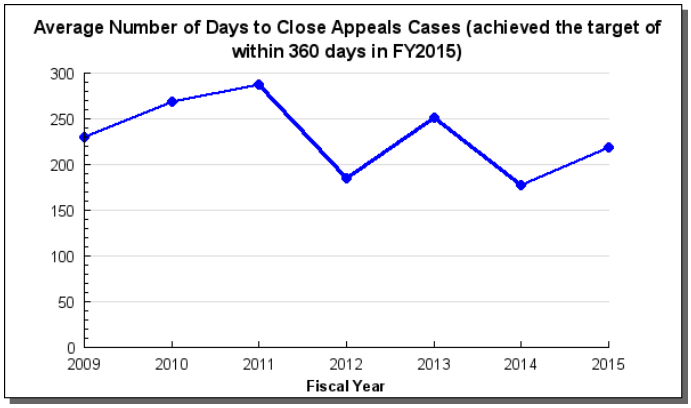
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

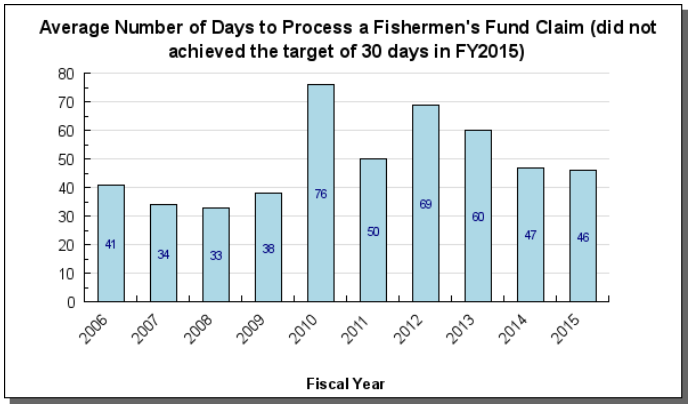


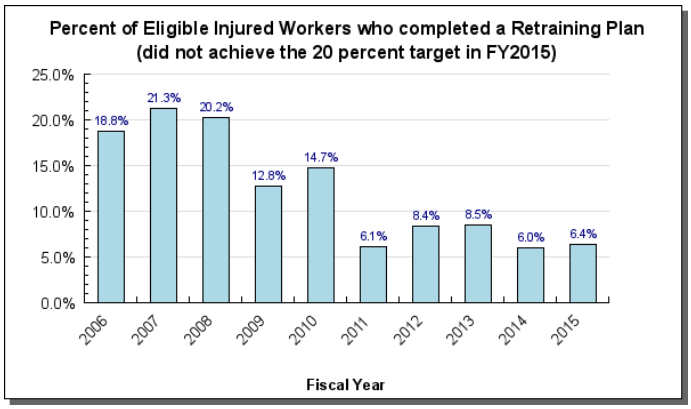












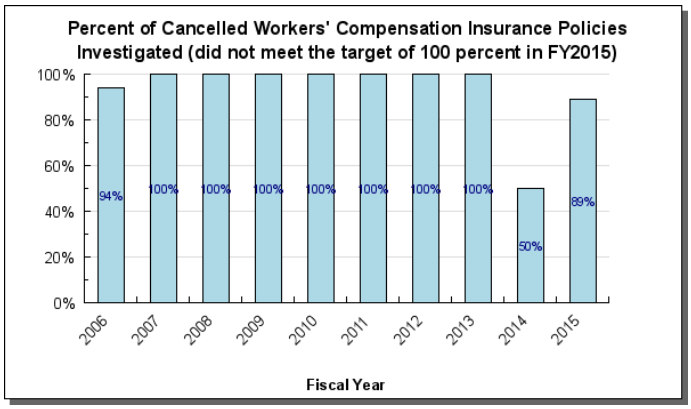
Core Services

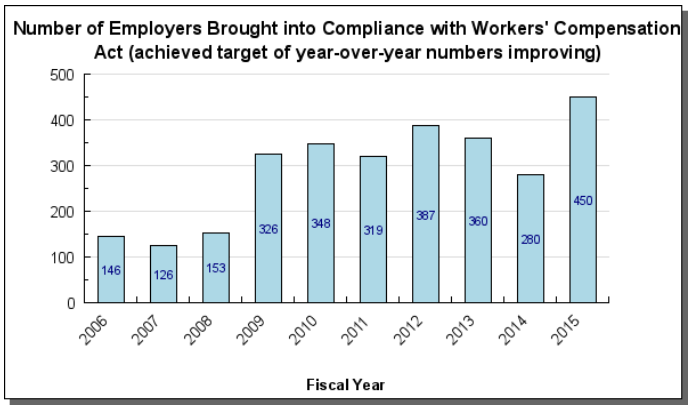
- Ensure compliance with the Workers' Compensation Act.
- Conduct timely Workers' Compensation hearings.
- Operate a timely and efficient appeals program.
- Process Fishermen's Fund claims timely.
- Administer a vocational rehabilitation benefits and training program for injured workers.

Measures by Core Service

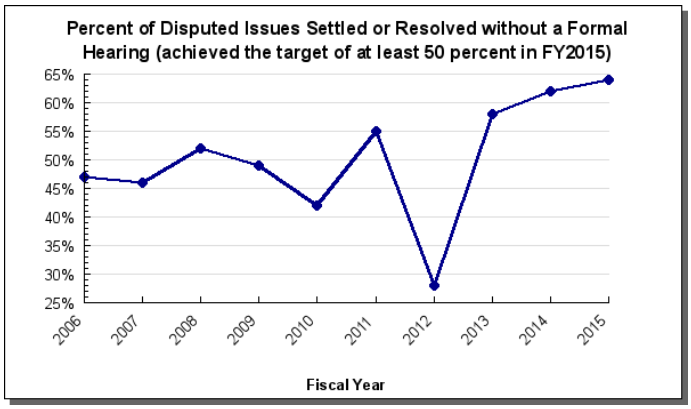
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Ensure compliance with the Workers' Compensation Act.

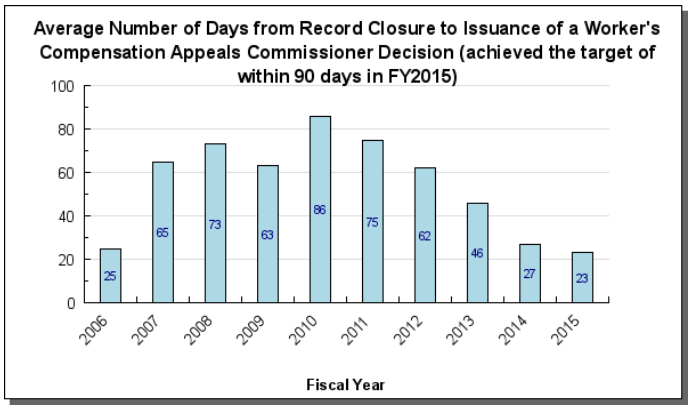




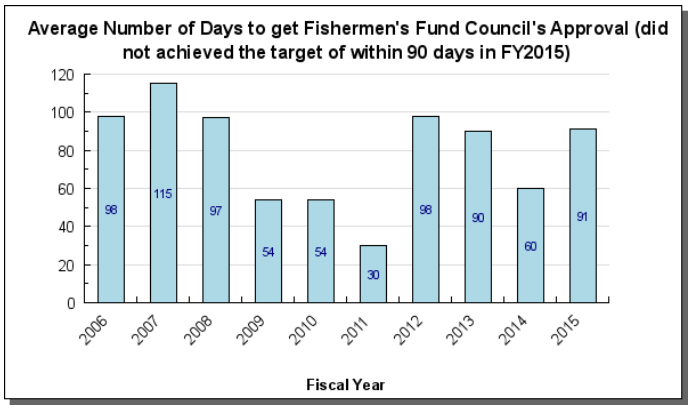
2. Conduct timely Workers' Compensation hearings.



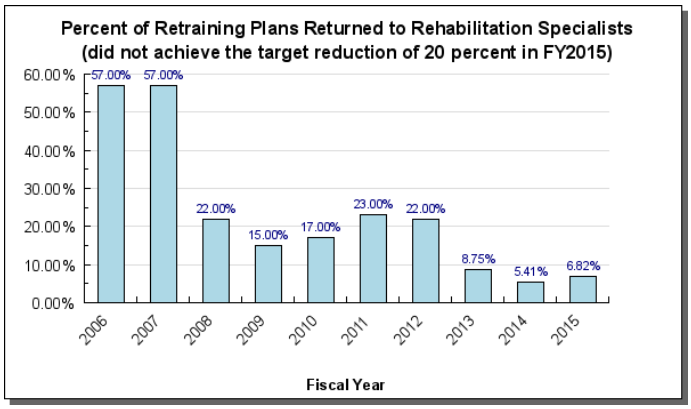
3. Operate a timely and efficient appeals program.

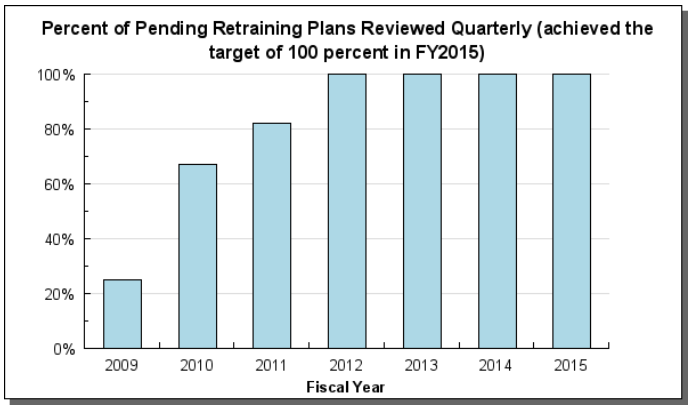


4. Process Fishermen's Fund claims timely.



5. Administer a vocational rehabilitation benefits and training program for injured workers.





Major RDU Accomplishments in 2015

During FY2015, the Workers' Compensation division:

- Assessed $958.4 in civil penalties payable to the Workers' Compensation Benefits Guaranty Fund.
- Investigated 600 businesses using information from the fraud hot-line, on-site visits, monitoring of new business license applications, the cancelled/expired policy lists, and through newspaper employment ads.

Key RDU Challenges

The Workers' Compensation division is challenged by having a new data processing system that is not yet fully integrated with its existing proof of coverage system. The new case management system impacts all aspects of the division.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Contact Information

Contact: Marie Marx, Director
Phone: (907) 465-6060
Fax: (907) 465-2797
E-mail: marie.marx@alaska.gov

Workers' Compensation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Workers' Compensation	5,566.8	0.0	0.0	5,566.8	5,821.9	0.0	0.0	5,821.9	5,821.9	0.0	0.0	5,821.9
Workers' Comp Appeals Comm	332.5	0.0	0.0	332.5	439.6	0.0	0.0	439.6	439.6	0.0	0.0	439.6
WC Benefits Guaranty Fund	753.2	0.0	0.0	753.2	774.5	0.0	0.0	774.5	774.5	0.0	0.0	774.5
Second Injury Fund	3,241.5	0.0	0.0	3,241.5	4,012.5	0.0	0.0	4,012.5	3,412.5	0.0	0.0	3,412.5
Fishermen's Fund	1,117.9	0.0	0.0	1,117.9	1,657.2	0.0	0.0	1,657.2	1,457.2	0.0	0.0	1,457.2
Totals	**11,011.9**	**0.0**	**0.0**	**11,011.9**	**12,705.7**	**0.0**	**0.0**	**12,705.7**	**11,905.7**	**0.0**	**0.0**	**11,905.7**

Workers' Compensation
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**0.0**	**12,705.7**	**0.0**	**0.0**	**12,705.7**
Proposed budget decreases:					
-Second Injury Fund	0.0	-600.0	0.0	0.0	-600.0
-Fishermen's Fund	0.0	-200.0	0.0	0.0	-200.0
FY2017 Governor	**0.0**	**11,905.7**	**0.0**	**0.0**	**11,905.7**

Component: Workers' Compensation

Contribution to Department's Mission

The Workers' Compensation component contributes to the department's mission by advancing injured workers' employment opportunities.

Core Services

- Provide support to insurers, claims administrators, employers, health providers, and injured workers by collecting data, maintaining case files, and reproducing case files, forms, and information to the public, attorneys, and rehabilitation specialists as needed.
- Facilitate the adjudication of disputes between parties through administration of Alaska Workers' Compensation Board hearings.
- Assist injured workers to return to work through administration of vocational rehabilitation benefits and training.
- Assist employers with alternatives to the commercial insurance market by administering executive officer waiver and workers' compensation self-insurance programs.
- Monitor employer compliance with insurance requirements of the Workers' Compensation Act through administration of the proof-of-insurance program.
- Investigate uninsured employers and Workers' Compensation claim fraud.

Major Component Accomplishments in 2015

During FY2015, the Workers' Compensation component:

- Investigated 600 businesses using information from the fraud hot-line, on-site visits, monitoring of new business license applications, the cancelled/expired lists, and through newspaper employment ads.

- Brought 450 employers into compliance with the Workers' Compensation Act.

Key Component Challenges

The Workers' Compensation component is challenged by having a new data processing system that is not yet fully integrated with its existing proof of coverage system.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.05.067	Fees for Administration of Workers' Compensation
AS 23.30.005 - .400	Alaska Workers' Compensation Act

Administrative Regulations:

8 AAC 45.010 - .900	Compensation/Medical Benefits & Board Proceedings
8 AAC 46.010 - .900	Self Insurance

Contact Information

Contact: Marie Marx, Director
Phone: (907) 465-6060
Fax: (907) 465-2797
E-mail: marie.marx@alaska.gov

Workers' Compensation
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	50	50
Part-time	0	0
Nonpermanent	0	0
Totals	**50**	**50**

Personal Services Costs	
Annual Salaries	2,943,277
Premium Pay	0
Annual Benefits	1,835,803
Less 4.72% Vacancy Factor	(225,620)
Lump Sum Premium Pay	0
Board Honoraria	87,140
Total Personal Services	**4,640,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Chf of Workers Comp Adjud	1	0	0	0	1
Division Director	0	0	1	0	1
Investigator I	1	0	0	0	1
Investigator III	2	1	1	0	4
Investigator IV	1	0	0	0	1
Office Assistant I	5	0	6	0	11
Office Assistant II	1	1	2	0	4
Program Coordinator I	0	0	1	0	1
Project Assistant	0	0	1	0	1
Reemployment Benefits Adm	1	0	0	0	1
Worker Comp Off I	3	0	0	0	3
Worker Comp Off II	4	1	1	0	6
Worker Comp Technician	2	1	1	0	4
Workers Comp Hearing Off I	1	0	0	0	1
Workers Comp Hearing Off II	5	2	1	0	8
Totals	**27**	**6**	**17**	**0**	**50**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Board	18	50.00	90	0.00	87,139.80
Total					**87,139.80**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation (344) Non-Formula Component
RDU: Workers' Compensation (112)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,368.7	4,640.6	4,640.6	4,640.6	4,640.6	0.0	0.0%
72000 Travel	79.6	110.8	110.8	78.0	78.0	0.0	0.0%
73000 Services	1,003.9	854.2	854.2	987.3	987.3	0.0	0.0%
74000 Commodities	71.0	151.1	151.1	72.0	72.0	0.0	0.0%
75000 Capital Outlay	10.0	14.4	14.4	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	33.6	50.8	50.8	34.0	34.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,566.8**	**5,821.9**	**5,821.9**	**5,821.9**	**5,821.9**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
1157Wrkrs Safe (DGF)	5,563.5	5,821.9	5,821.9	5,821.9	5,821.9	0.0	0.0%
Unrestricted General (UGF)	**3.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**5,563.5**	**5,821.9**	**5,821.9**	**5,821.9**	**5,821.9**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	50	50	50	50	50	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: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	5,821.9	4,640.6	110.8	854.2	151.1	14.4	50.8	0.0	50	0	0
1157 Wrkrs Safe	5,821.9											
	Subtotal	**5,821.9**	**4,640.6**	**110.8**	**854.2**	**151.1**	**14.4**	**50.8**	**0.0**	**50**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-32.8	133.1	-79.1	-4.4	-16.8	0.0	0	0	0

Transfer travel, commodities, capital outlay, and grant authority to pay anticipated services expenses. The remaining travel, commodities, capital outlay, and grant authority is sufficient to cover anticipated expenses.

Grant authority is designated for claimants under AS 23.30.172 that were given benefit adjustment on their claims to be paid directly by the Workers' Compensation fund. This adjustment supplements the settlements for the life of the claimants. In 1977, AS 23.30.172 was repealed so the only remaining claimants are those added prior to 1977. Since no additional claims are added, once a party dies, his/her settlement amount is no longer a liability for the fund, resulting in fewer grant expenditures.

	Subtotal	**5,821.9**	**4,640.6**	**78.0**	**987.3**	**72.0**	**10.0**	**34.0**	**0.0**	**50**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**5,821.9**	**4,640.6**	**78.0**	**987.3**	**72.0**	**10.0**	**34.0**	**0.0**	**50**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18F	5.5	**	34,144	0	0	19,353	53,497	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27B	8.5	**	79,178	0	0	38,985	118,163	0
07-3003	Office Assistant I	FT	A	GP	Juneau	205	8C	12.0		33,468	0	0	28,444	61,912	0
07-3004	Worker Comp Technician	FT	A	GP	Juneau	205	12A / B	12.0		41,256	0	0	31,150	72,406	0
07-3005	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	N00	24C / D	12.0		98,610	0	0	50,461	149,071	0
07-3007	Worker Comp Off II	FT	A	GP	Anchorage	200	18K / L	12.0		78,294	0	0	44,021	122,315	0
07-3009	Worker Comp Off II	FT	A	SS	Juneau	605	18F	12.0		73,752	0	0	41,967	115,719	0
07-3010	Office Assistant I	FT	A	GP	Juneau	205	8J	12.0		39,372	0	0	30,496	69,868	0
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		34,584	0	0	28,832	63,416	0
07-3012	Worker Comp Off II	FT	A	GP	Anchorage	200	18D / E	12.0		63,866	0	0	39,007	102,873	0
07-3013	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22C / D	12.0		80,910	0	0	44,930	125,840	0
07-3014	Office Assistant II	FT	A	GP	Juneau	405	10O / P	12.0		54,378	0	0	35,710	90,088	0
07-3020	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22C / D	12.0		80,910	0	0	44,930	125,840	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14B	11.0	**	46,134	0	0	31,008	77,142	0
07-3024	Worker Comp Off II	FT	A	SS	Fairbanks	803	18J / K	12.0		77,494	0	0	43,267	120,761	0
07-3025	Worker Comp Technician	FT	A	GP	Anchorage	200	12C / D	12.0		41,336	0	0	31,178	72,514	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19F	8.0	**	53,080	0	0	29,337	82,417	0
07-3027	Worker Comp Off II	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,212	111,424	0
07-3029	Office Assistant I	FT	A	GP	Juneau	205	8G / J	12.0		38,007	0	0	30,021	68,028	0
07-3030	Worker Comp Technician	FT	A	GP	Anchorage	200	12E / F	12.0		43,886	0	0	32,064	75,950	0
07-3031	Worker Comp Off I	FT	A	GP	Anchorage	200	16A / B	12.0		51,016	0	0	34,542	85,558	0
07-3032	Office Assistant I	FT	A	GP	Juneau	205	8K	12.0		40,656	0	0	30,942	71,598	0
07-3033	Office Assistant I	FT	A	GP	Juneau	205	8B / C	9.5	**	26,125	0	0	22,389	48,514	0
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		35,278	0	0	29,073	64,351	0
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,375	0	0	29,107	64,482	0
07-3038	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,204	0	0	28,005	60,209	0
07-3040	Worker Comp Off II	FT	A	GP	Anchorage	200	18F / G	12.0		69,854	0	0	41,088	110,942	0
07-3042	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22A / B	12.0		78,530	0	0	44,103	122,633	0
07-3043	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21A	6.0		35,106	0	0	20,606	55,712	0
07-3044	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22E / F	12.0		89,106	0	0	47,778	136,884	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16J	6.0	*	33,627	0	0	20,092	53,719	0
07-3047	Reemployment Benefits Adm	FT	A	XE	Anchorage	N00	22L / M	12.0		107,186	0	0	53,441	160,627	0
07-3051	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22F / G	12.0		90,150	0	0	48,141	138,291	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: FY2017 Governor (12995)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,467	0	0	27,749	59,216	0
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12J	6.0	*	25,448	0	0	17,250	42,698	0
07-3056	Worker Comp Off I	FT	A	GP	Anchorage	200	16C / D	12.0		54,378	0	0	35,710	90,088	0
07-3058	Worker Comp Off I	FT	A	SS	Anchorage	600	16F / J	12.0		61,771	0	0	37,803	99,574	0
07-3059	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	48,777	140,757	0
07-3060	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22J / K	12.0		97,609	0	0	50,733	148,342	0
07-3061	Workers Comp Hearing Off II	FT	A	GP	Juneau	205	22A / B	12.0		78,973	0	0	44,257	123,230	0
07-3062	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		34,251	0	0	28,716	62,967	0
07-3063	Worker Comp Technician	FT	A	GP	Fairbanks	203	12B / C	12.0		41,262	0	0	31,152	72,414	0
07-3064	Investigator I	FT	A	GP	Anchorage	200	13C / D	12.0		43,763	0	0	32,021	75,784	0
07-3068	Investigator III	FT	A	GP	Juneau	205	18C / D	12.0		65,132	0	0	39,447	104,579	0
07-3069	Investigator III	FT	A	GP	Fairbanks	203	18F / G	12.0		70,474	0	0	41,304	111,778	0
07-3070	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,039	118,507	0
07-3071	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,948	0	0	28,263	61,211	0
07-3072	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		71,412	0	0	41,629	113,041	0
07-3073	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,872	0	0	29,279	65,151	0
07-4557	Investigator IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	44,489	125,501	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16B	7.0	**	31,668	0	0	20,813	52,481	0
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,305	0	0	27,692	58,997	0

	Total Positions	New	Deleted
Full Time Positions:	50	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	50	0	0

Total Component Months: 583.5

Total Salary Costs:	2,943,277
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,835,803
Total Pre-Vacancy:	4,779,080
Minus Vacancy Adjustment of 4.72%:	(225,620)
Total Post-Vacancy:	4,553,460
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	87,140
Personal Services Line 100:	4,640,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,779,080	4,553,460	100.00%
Total PCN Funding:	**4,779,080**	**4,553,460**	**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.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

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: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	79.6	78.0	78.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**79.6**	**78.0**	**78.0**
72110	Employee Travel (Instate)		Travel, lodging and per diem for Workers' Compensation fraud investigators and for other staff to attend workers' compensation hearings, reemployment conferences, audits, public meetings, conventions and to coordinate and administer program activities.	50.3	51.0	51.0
72120	Nonemployee Travel (Instate Travel)		Travel, lodging and per diem for 18 members of the Workers' Compensation Board to perform their duties statewide.	24.3	22.0	22.0
72410	Employee Travel (Out of state)		Employee out of state travel expenses for training and conferences not available in state.	5.0	5.0	5.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,003.9	987.3	987.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,003.9**	**987.3**	**987.3**
73025	Education Services		National memberships, education conference fees	3.5	6.8	6.8
73050	Financial Services		Management consulting and interest expense	0.7	1.0	1.0
73075	Legal & Judicial Svc		Legal services, depositions, transcriptions and other case related costs	0.0	2.5	2.5
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	14.6	15.1	15.1
73155	Software Maintenance		Maintenance costs for program-specific software	5.3	5.4	5.4
73156	Telecommunication		Local, long distance, and cell phone services	16.9	17.0	17.0
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).	218.4	232.1	232.1
73225	Delivery Services		Transportation and freight charges; courier and postage costs	93.4	95.0	95.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	88.7	94.4	94.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	0.6	2.0	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	0.9	1.4	1.4
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	1.1	4.1	4.1
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	3.6	6.4	6.4
73450	Advertising & Promos		Advertising for regulations, training seminars and board meetings	0.0	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,003.9**	**987.3**	**987.3**
73525	Utilities		Rewiring of electric and adding computer cables	4.8	5.0	5.0
73650	Struc/Infstruct/Land		Room/space lease	16.7	20.1	20.1
73675	Equipment/Machinery		Office furniture repair, preventive maintenance to copiers, PCs and peripherals, operator charges.	12.3	12.0	12.0
73750	Other Services (Non IA Svcs)		Use of language interpreter phone services; printing of forms, bulletins, letterhead, envelopes, statutes, and program booklets; as well as expenses for COLA analysis, production of medical fee schedule, and contracting hearing officers as necessary.	129.1	53.8	53.8
73804	Economic/Development (IA Svcs)	Data Processing	Workers' Compensation system maintenance and SAGE (I/A transfer to Data Processing)	51.7	50.1	50.1
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	37.6	42.6	42.6
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	77.7	84.4	84.4
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	2.6	2.1	2.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	29.1	35.2	35.2
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	181.4	181.4	181.4
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	2.0	2.0	2.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	6.6	7.4	7.4
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	3.0	3.8	3.8
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	Training services (I/A transfer to DOA)	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.3	1.4	1.4
73821	Hearing/Mediation (IA Svcs)	Admin	Use of Office of Administrative Hearings for Workers'	0.0	1.3	1.3

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		73000 Services Detail Totals	**1,003.9**	**987.3**	**987.3**
		Compensation adjudications (I/A transfer to DOA)			

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	71.0	72.0	72.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**71.0**	**72.0**	**72.0**
74200	Business		Reference books; educational material; library service to Westlaw for research; general office supplies	70.1	70.5	70.5
74480	Household & Instit.		Coffee and refreshments for public meetings	0.9	1.0	1.0
74650	Repair/Maintenance (Commodities)		Electrical repair and maintenance	0.0	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	10.0	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**10.0**	**10.0**	**10.0**
75700 Equipment		Purchase and replacement of copiers and related equipment	10.0	10.0	10.0

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

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	33.6	34.0	34.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**33.6**	**34.0**	**34.0**
77670	Benefits		Payments under AS 23.30.172 represent the amount of funding required to pay supplemental workers' compensation benefits to permanently disabled workers in compliance with a 1974 amendment to the Workers' Compensation Act. Currently, 8 permanently disabled workers receive supplemental benefits.	33.6	34.0	34.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51078	Workers Safety & Compensation Admin	5,563.5	5,821.9	5,821.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51078	Workers Safety & Compensation Admin	Workers' Compensation	7311600	11173	5,563.5	5,821.9	5,821.9

The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82 percent since 2003) against the premiums paid by employers for workers' compensation insurance; for those self-insured employers, the amount is 2.7 percent of the claims paid.

These funds are used to support operations of the Workers' Compensation program and to pay benefits.

Interagency Services
Department of Labor and Workforce Development

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	14.6	15.1	15.1
			73154 Software Licensing subtotal:		**14.6**	**15.1**	**15.1**
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	218.4	232.1	232.1
			73169 Federal Indirect Rate Allocation subtotal:		**218.4**	**232.1**	**232.1**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Inter-dept	Data Processing	88.7	94.4	94.4
			73254 Dp Operations Alloc subtotal:		**88.7**	**94.4**	**94.4**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	0.6	2.0	2.0
			73421 Sef Fuel A87 Allowed subtotal:		**0.6**	**2.0**	**2.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	0.9	1.4	1.4
			73423 Sef Oper A87 Allowed subtotal:		**0.9**	**1.4**	**1.4**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	1.1	4.1	4.1
			73424 Sef Svc/Prt A87 Alwd subtotal:		**1.1**	**4.1**	**4.1**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	3.6	6.4	6.4
			73428 Sef F/C A87 Allowed subtotal:		**3.6**	**6.4**	**6.4**
73804	Economic/Development (IA Svcs)	Workers' Compensation system maintenance and SAGE (I/A transfer to Data Processing)	Intra-dept	Data Processing	51.7	50.1	50.1
			73804 Economic/Development (IA Svcs) subtotal:		**51.7**	**50.1**	**50.1**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	37.6	42.6	42.6
			73805 IT-Non-Telecommunication subtotal:		**37.6**	**42.6**	**42.6**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	77.7	84.4	84.4
			73806 IT-Telecommunication subtotal:		**77.7**	**84.4**	**84.4**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.6	2.1	2.1
			73809 Mail subtotal:		**2.6**	**2.1**	**2.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	29.1	35.2	35.2
			73810 Human Resources subtotal:		**29.1**	**35.2**	**35.2**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	181.4	181.4	181.4

Interagency Services
Department of Labor and Workforce Development

Component: Workers' Compensation (344)
RDU: Workers' Compensation (112)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73811 Building Leases subtotal:	**181.4**	**181.4**	**181.4**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.0	2.0	2.0
				73813 Auditing subtotal:	**2.0**	**2.0**	**2.0**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.6	7.4	7.4
				73814 Insurance subtotal:	**6.6**	**7.4**	**7.4**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.0	3.8	3.8
				73815 Financial subtotal:	**3.0**	**3.8**	**3.8**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	**0.3**	**0.3**	**0.3**
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.2	0.2
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.3	1.4	1.4
				73819 Commission Sales (IA Svcs) subtotal:	**1.3**	**1.4**	**1.4**
73821	Hearing/Mediation (IA Svcs)	Use of Office of Administrative Hearings for Workers' Compensation adjudications (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.3	1.3
				73821 Hearing/Mediation (IA Svcs) subtotal:	**0.0**	**1.3**	**1.3**
				Workers' Compensation total:	**721.2**	**767.7**	**767.7**
				Grand Total:	**721.2**	**767.7**	**767.7**

Component: Workers' Compensation Appeals Commission

Contribution to Department's Mission

The Workers' Compensation Appeals Commission component contributes to the department's mission by ensuring timely and well-reasoned decisions on appeals from final decisions and orders of the Workers' Compensation Board.

Core Services

- Adjudicate appeals from disputed Workers' Compensation Board decisions fairly, deliberate carefully, and provide timely decisions.
- Develop a sound, consistent, well-reasoned administrative interpretation of the workers' compensation law for the guidance of insurers, employers, workers, and the Board.

Major Component Accomplishments in 2015

During FY2015, the Workers' Compensation Appeals Commission:

- Had a new Chair appointed April 16, 2015.
- Closed approximately 77 percent of cases within 12 months of the filing of an appeal or petition for review.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.007 - .009	Workers' Compensation Appeals Commission

Contact Information

Contact: Andrew Hemenway, Chair WC Appeals
Phone: (907) 269-6738
Fax: (907) 269-4975
E-mail: andrew.hemenway@alaska.gov

Workers' Compensation Appeals Commission
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	168,867
Full-time	2	2	Premium Pay	0
Part-time	0	0	Annual Benefits	91,414
Nonpermanent	0	0	*Less 0.66% Vacancy Factor*	(1,707)
			Lump Sum Premium Pay	0
			Board Honoraria	34,426
Totals	**2**	**2**	**Total Personal Services**	**293,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chair, Wkrs Comp Appeals Comm	1	0	0	0	1
Law Office Assistant II	1	0	0	0	1
Totals	**2**	**0**	**0**	**0**	**2**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Appeals Commission	4	400.00	20	0.00	34,425.60
Total					**34,425.60**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816) Non-Formula Component
RDU: Workers' Compensation (112)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	233.8	286.1	286.1	293.0	293.0	0.0	0.0%
72000 Travel	2.3	18.7	18.7	18.7	18.7	0.0	0.0%
73000 Services	92.3	129.8	129.8	122.9	122.9	0.0	0.0%
74000 Commodities	4.1	5.0	5.0	5.0	5.0	0.0	0.0%
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	**332.5**	**439.6**	**439.6**	**439.6**	**439.6**	**0.0**	**0.0%**
Fund Sources:							
1157Wrkrs Safe (DGF)	332.5	439.6	439.6	439.6	439.6	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**332.5**	**439.6**	**439.6**	**439.6**	**439.6**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	2	2	2	2	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: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	439.6	286.1	18.7	129.8	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe	439.6											
	Subtotal	**439.6**	**286.1**	**18.7**	**129.8**	**5.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
	Subtotal	**439.6**	**293.0**	**18.7**	**122.9**	**5.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**439.6**	**293.0**	**18.7**	**122.9**	**5.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-3067	Law Office Assistant II	FT	A	GP	Anchorage	200	13D / E	12.0		45,879	0	0	32,757	78,636	0
07-X001	Chair, Wkrs Comp Appeals Comm	FT	A	XE	Anchorage	N00	27F	12.0		122,988	0	0	58,657	181,645	0

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	168,867
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	91,414
Total Pre-Vacancy:	260,281
Minus Vacancy Adjustment of 0.66%:	(1,707)
Total Post-Vacancy:	258,574
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	34,426
Personal Services Line 100:	293,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	260,281	258,574	100.00%
Total PCN Funding:	**260,281**	**258,574**	**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: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	2.3	18.7	18.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**2.3**	**18.7**	**18.7**
72110	Employee Travel (Instate)		Travel, lodging and per diem for Workers' Comp Appeals Commissioner staff travel throughout the state to support the component.	1.4	0.0	1.4
72120	Nonemployee Travel (Instate Travel)		Travel expenses for Workers' Compensation Appeals Commission members to attend hearings (airfare, hotel and per diem expenses). This expense is anticipated to increase due to the recent appointment of a Commission member outside of the Anchorage area. There is also a commission vacancy that could be filled by another outside of Anchorage appointee.	0.0	18.7	17.3
72700	Moving Costs		Moving and relocation costs.	0.9	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	92.3	122.9	122.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**92.3**	**122.9**	**122.9**
73025	Education Services		National memberships, education conference fees	0.0	1.2	1.2
73075	Legal & Judicial Svc		Legal services, depositions, transcriptions	3.8	33.9	33.9
73156	Telecommunication		Long distance expenses	0.1	0.7	0.7
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)	11.7	14.7	14.7
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	5.3	3.8	3.8
73675	Equipment/Machinery		Machine and equipment repair and maintenance	1.7	2.5	2.5
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.3	1.7	1.7
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	6.9	6.2	6.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.7	1.4	1.4
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	53.9	54.0	54.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.4	0.3	0.3
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**92.3**	**122.9**	**122.9**
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73821	Hearing/Mediation (IA Svcs)	Admin	Judicial writing course (I/A transfer to DOA)	4.1	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	4.1	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**4.1**	**5.0**	**5.0**
74200 Business		Purchase of books and library service from Westlaw for research; general office supplies	4.1	5.0	5.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51078	Workers Safety & Compensation Admin	332.5	439.6	439.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51078	Workers Safety & Compensation Admin	Workers' Comp Appeals Comm	07320600	11173	332.5	439.6	439.6

The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82 percent since 2003) against the premiums paid by employers for workers' compensation insurance; for those self-insured employers, the amount is 2.7 percent of the claims paid.

These funds are used to support operations of the Workers' Compensation Appeals Commission.

Interagency Services
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	11.7	14.7	14.7
			73169 Federal Indirect Rate Allocation subtotal:		**11.7**	**14.7**	**14.7**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	5.3	3.8	3.8
			73254 Dp Operations Alloc subtotal:		**5.3**	**3.8**	**3.8**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.3	1.7	1.7
			73805 IT-Non-Telecommunication subtotal:		**2.3**	**1.7**	**1.7**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.9	6.2	6.2
			73806 IT-Telecommunication subtotal:		**6.9**	**6.2**	**6.2**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73809 Mail subtotal:		**0.1**	**0.1**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.7	1.4	1.4
			73810 Human Resources subtotal:		**1.7**	**1.4**	**1.4**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	53.9	54.0	54.0
			73811 Building Leases subtotal:		**53.9**	**54.0**	**54.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73813 Auditing subtotal:		**0.1**	**0.1**	**0.1**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.3	0.3
			73814 Insurance subtotal:		**0.4**	**0.3**	**0.3**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
			73815 Financial subtotal:		**0.2**	**0.2**	**0.2**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73821	Hearing/Mediation (IA Svcs)	Judicial writing course (I/A transfer to DOA)	Inter-dept	Admin	4.1	2.0	2.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**4.1**	**2.0**	**2.0**

Interagency Services
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)
RDU: Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Workers' Compensation Appeals Commission total:	**86.7**	**84.6**	**84.6**
			Grand Total:	**86.7**	**84.6**	**84.6**

Component: Workers' Compensation Benefits Guaranty Fund

Contribution to Department's Mission

The Workers' Compensation Benefits Guaranty Fund component contributes to the department's mission by paying benefits to workers who have been injured while working for an employer that was not in compliance with the Workers' Compensation Act and fails to pay benefits owed to the injured worker.

Core Services

- Provide Workers' Compensation benefits to injured employees of uninsured employers.
- Collect penalties from uninsured employers.
- Seek reimbursement of benefit payments from uninsured employers.

Major Component Accomplishments in 2015

During FY2015, the Workers' Compensation Benefits Guaranty Fund component collected $958.4 to pay benefits owed to injured workers.

Key Component Challenges

A key challenge facing the Workers' Compensation Benefits Guaranty Fund component is an increased liability against the fund. There are currently 38 open claims against the fund with a potential liability of $4,625.0. Although the division believes it will be able to successfully defend or mediate many of these claims, risk exposure remains high.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.082	Workers' Compensation Benefits Guaranty Fund

Contact Information

Contact: Marie Marx, Director
Phone: (907) 465-6060
Fax: (907) 465-2797
E-mail: matie.marx@alaska.gov

Workers' Compensation Benefits Guaranty Fund
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	1	1	Annual Salaries	55,594
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	36,133
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**1**	**1**	**Total Personal Services**	**91,727**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Loan/Collection Off I	0	0	1	0	1
Totals	**0**	**0**	**1**	**0**	**1**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820) Non-Formula Component
RDU: Workers' Compensation (112)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	77.7	91.4	91.4	89.4	91.7	2.3	2.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	201.0	275.9	275.9	212.1	209.8	-2.3	-1.1%
74000 Commodities	5.1	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	469.4	400.0	400.0	465.8	465.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**753.2**	**774.5**	**774.5**	**774.5**	**774.5**	**0.0**	**0.0%**
Fund Sources:							
1203WCBG Fund (DGF)	753.2	774.5	774.5	774.5	774.5	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**753.2**	**774.5**	**774.5**	**774.5**	**774.5**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	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: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0
1203 WCBG Fund	774.5											
	Subtotal	**774.5**	**91.4**	**0.0**	**275.9**	**7.2**	**0.0**	**400.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-2.0	0.0	-63.8	0.0	0.0	65.8	0.0	0	0	0
Transfer personal services and services authority to pay anticipated grant expenses. The remaining personal services and services authority is sufficient to cover anticipated expenses.												
	Subtotal	**774.5**	**89.4**	**0.0**	**212.1**	**7.2**	**0.0**	**465.8**	**0.0**	**1**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
	Totals	**774.5**	**91.7**	**0.0**	**209.8**	**7.2**	**0.0**	**465.8**	**0.0**	**1**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

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
21-3047	Loan/Collection Off I	FT	A	GP	Juneau	205	16B / C	12.0		55,594	0	0	36,133	91,727	0

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0

Total Component Months: 12.0

Total Salary Costs:	55,594
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	36,133
Total Pre-Vacancy:	91,727
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	91,727
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	91,727

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1203 Workers' Compensation Benefits Guaranty Fund	91,727	91,727	100.00%
Total PCN Funding:	**91,727**	**91,727**	**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
Services

Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	201.0	212.1	209.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**201.0**	**212.1**	**209.8**
73075	Legal & Judicial Svc		Legal and judicial services	2.0	2.5	2.5
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73169	Federal Indirect Rate Allocation		Indirect cost allocation for department purchasing	3.9	4.5	4.6
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	1.8	1.9	1.9
73750	Other Services (Non IA Svcs)		Professional services contract for an adjuster to review claims filed against the Workers' Compensation Benefits Guaranty Fund.	32.5	35.0	32.6
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.8	0.9	0.9
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	1.4	1.2	1.2
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.6	0.7	0.7
73812	Legal	Law	Legal services (I/A transfer to Law)	157.8	165.0	165.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	5.1	7.2	7.2

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**5.1**	**7.2**	**7.2**
74200 Business		General office supplies and reference materials	5.1	7.2	7.2

Line Item Detail

Department of Labor and Workforce Development

Grants, Benefits

Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	469.4	465.8	465.8

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**469.4**	**465.8**	**465.8**
77670 Benefits		Benefits to workers who were injured while working for an employer without workers' compensation insurance.	469.4	465.8	465.8

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51491	Worker's Compensation Benefits Guarantee	753.2	774.5	774.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51491	Worker's Compensation Benefits Guarantee	WC Benefits Guaranty Fund	7330600	11186	753.2	774.5	774.5

The Workers' Compensation Benefits Guaranty Fund (AS 23.30.082) consists of revenue from penalties and fines assessed against employers that do not comply with the requirements of AS 23.30 or the orders of the Alaska Workers' Compensation Board.

These funds are used to support claim determinations and to pay benefits to injured workers.

Interagency Services
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)
RDU: Workers' Compensation (112)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
			73154 Software Licensing subtotal:		**0.0**	**0.1**	**0.1**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for department purchasing	Inter-dept		3.9	4.5	4.6
			73169 Federal Indirect Rate Allocation subtotal:		**3.9**	**4.5**	**4.6**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	1.8	1.9	1.9
			73254 Dp Operations Alloc subtotal:		**1.8**	**1.9**	**1.9**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.8	0.9	0.9
			73805 IT-Non-Telecommunication subtotal:		**0.8**	**0.9**	**0.9**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.4	1.2	1.2
			73806 IT-Telecommunication subtotal:		**1.4**	**1.2**	**1.2**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.7	0.7
			73810 Human Resources subtotal:		**0.6**	**0.7**	**0.7**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	157.8	165.0	165.0
			73812 Legal subtotal:		**157.8**	**165.0**	**165.0**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
			73814 Insurance subtotal:		**0.1**	**0.2**	**0.2**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
			73815 Financial subtotal:		**0.1**	**0.1**	**0.1**
			Workers' Compensation Benefits Guaranty Fund total:		**166.5**	**174.6**	**174.7**
			Grand Total:		**166.5**	**174.6**	**174.7**

Component: Second Injury Fund

Contribution to Department's Mission

The Second Injury Fund component contributes to the department's mission by facilitating reemployment of injured workers.

Core Services

- Assist employers in hiring and retaining employees with qualifying disabilities through disability benefit reimbursements.
- Collect assessments from insurers and self-insured employers.

Major Component Accomplishments in 2015

No major component accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.040	Second Injury Fund
AS 23.30.205	Injury Determination

Administrative Regulations:

8 AAC 50	Second Injury Fund

Contact Information

Contact: Marie Marx, Director
Phone: (907) 465-6060
Fax: (907) 465-2797
E-mail: marie.marx@alaska.gov

Second Injury Fund
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	2	2	Annual Salaries	136,303
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	82,733
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**219,036**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Worker Comp Off I	0	0	1	0	1
Worker Comp Technician	0	0	1	0	1
Totals	**0**	**0**	**2**	**0**	**2**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Second Injury Fund (2342) Non-Formula Component
RDU: Workers' Compensation (112)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	198.6	219.7	219.7	216.7	219.0	2.3	1.1%
72000 Travel	0.4	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	34.6	42.9	42.9	43.9	41.6	-2.3	-5.2%
74000 Commodities	6.0	4.4	4.4	6.4	6.4	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	3,001.9	3,739.0	3,739.0	3,739.0	3,139.0	-600.0	-16.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,241.5**	**4,012.5**	**4,012.5**	**4,012.5**	**3,412.5**	**-600.0**	**-15.0%**
Fund Sources:							
1031Sec Injury (DGF)	3,241.5	4,012.5	4,012.5	4,012.5	3,412.5	-600.0	-15.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,241.5**	**4,012.5**	**4,012.5**	**4,012.5**	**3,412.5**	**-600.0**	**-15.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	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: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
1031 Sec Injury	4,012.5											
	Subtotal	**4,012.5**	**219.7**	**1.5**	**42.9**	**4.4**	**5.0**	**3,739.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-3.0	0.0	1.0	2.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services and commodities expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
	Subtotal	**4,012.5**	**216.7**	**1.5**	**43.9**	**6.4**	**5.0**	**3,739.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Reduce Second Injury Fund Authority No Longer Needed												
	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1031 Sec Injury	-600.0											
Reduce second injury fund authority to align with anticipated revenue collections and spending.												
	Totals	**3,412.5**	**219.0**	**1.5**	**41.6**	**6.4**	**5.0**	**3,139.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18F	3.5	*	21,728	0	0	12,316	34,044	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27B	2.0	*	18,630	0	0	9,173	27,803	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14B	0.5	*	2,097	0	0	1,409	3,506	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19F	2.5	*	16,588	0	0	9,168	25,756	0
07-3033	Office Assistant I	FT	A	GP	Juneau	205	8B	2.5	*	6,875	0	0	5,892	12,767	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16J	6.0	**	33,627	0	0	20,092	53,719	0
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12J	6.0	**	25,448	0	0	17,250	42,698	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16B	2.5	*	11,310	0	0	7,433	18,743	0

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 25.5

Total Salary Costs:	136,303
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	82,733
Total Pre-Vacancy:	219,036
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	219,036
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	219,036

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1031 Second Injury Fund Reserve Account	219,036	219,036	100.00%
Total PCN Funding:	**219,036**	**219,036**	**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: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.4	1.5	1.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**0.4**	**1.5**	**1.5**
72110	Employee Travel (Instate)		Travel for public meetings to administer program activities	0.4	1.5	1.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	34.6	43.9	41.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**34.6**	**43.9**	**41.6**
73156	Telecommunication		Cost for local and long distance charges and data network charges	0.1	0.8	1.0
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).	9.9	10.5	10.9
73225	Delivery Services		Transportation and freight charges	0.0	2.0	2.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.5	3.3	3.8
73450	Advertising & Promos		Advertising for regulations, seminars, board meetings	0.0	2.6	1.6
73675	Equipment/Machinery		Machine and equipment repair and maintenance	0.3	1.9	0.3
73750	Other Services (Non IA Svcs)		Printing of forms, letterhead, envelopes, statutes and program booklets	0.0	0.7	0.0
73804	Economic/Development (IA Svcs)	Data Processing	Workers' Compensation SAGE (I/A transfer to Data Processing)	0.0	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.5	1.7	1.6
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	3.8	4.0	4.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.2	1.4	1.4
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	13.8	13.8	13.8
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**34.6**	**43.9**	**41.6**
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.2	0.2

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	6.0	6.4	6.4

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**6.0**	**6.4**	**6.4**
74200 Business		Office supplies, information technology equipment and subscriptions	6.0	6.4	6.4

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	0.0	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**5.0**	**5.0**
75700 Equipment		Purchase of copiers and related equipment	0.0	5.0	5.0

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

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	3,001.9	3,739.0	3,139.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**3,001.9**	**3,739.0**	**3,139.0**
77670 Benefits		Payments under AS 23.30.205 reflect the Second Injury Fund benefits to reinjured disabled workers through reimbursement to employers/insurers.	3,001.9	3,739.0	3,139.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51075	Second Injury Fund Reserve Account	3,241.5	4,012.5	3,412.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51075	Second Injury Fund	Second Injury Fund	7340600	11117	3,241.5	4,012.5	3,412.5

The Second Injury Fund Reserve Account is a dedicated fund established to encourage employers to hire and retain persons with pre-existing physical conditions. Employers and insurers support the fund with payments that are based on a percentage of their yearly disability compensation payments to their injured workers.

Under AS 23.30.040, the contribution percentage rate ranges from 0% to 6%, based upon the Fund's reserve rate for the preceding year, and the applicable percentage is reset each year. In recent years, the rates have varied from 0% (1989) to 3% (1990), 4% (2010), 5% (1991, 1995, 1997, 1998, 2000, 2009, 2011), and the maximum 6% (1992-1994, 1996, 1999, 2001-2008, 2012).

These funds are used to pay benefits to injured workers and to support operations of the Second Injury Fund program.

Interagency Services
Department of Labor and Workforce Development

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	9.9	10.5	10.9
				73169 Federal Indirect Rate Allocation subtotal:	**9.9**	**10.5**	**10.9**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.5	3.3	3.8
				73254 Dp Operations Alloc subtotal:	**3.5**	**3.3**	**3.8**
73804	Economic/Development (IA Svcs)	Workers' Compensation SAGE (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	0.5	0.5
				73804 Economic/Development (IA Svcs) subtotal:	**0.0**	**0.5**	**0.5**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.7	1.6
				73805 IT-Non-Telecommunication subtotal:	**1.5**	**1.7**	**1.6**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.8	4.0	4.0
				73806 IT-Telecommunication subtotal:	**3.8**	**4.0**	**4.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
				73809 Mail subtotal:	**0.0**	**0.1**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.4	1.4
				73810 Human Resources subtotal:	**1.2**	**1.4**	**1.4**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	13.8	13.8	13.8
				73811 Building Leases subtotal:	**13.8**	**13.8**	**13.8**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73813 Auditing subtotal:	**0.1**	**0.1**	**0.1**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
				73814 Insurance subtotal:	**0.3**	**0.3**	**0.3**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
				73815 Financial subtotal:	**0.1**	**0.2**	**0.2**
				Second Injury Fund total:	**34.2**	**35.9**	**36.7**
				Grand Total:	**34.2**	**35.9**	**36.7**

Interagency Services
Department of Labor and Workforce Development

Component: Second Injury Fund (2342)
RDU: Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor

Component: Fishermen's Fund

Contribution to Department's Mission

The Fishermen's Fund component contributes to the department's mission by providing assistance with the medical and health care costs of occupational injuries or illnesses due to commercial fishing activities on shore or in state waters.

Core Services

- Assist commercial fishers who are injured while commercial fishing by direct payment of medical benefits to healthcare providers and reimburse expenses paid for healthcare by the commercial fishers.
- Provide support to claims administrators, healthcare providers, vessel owners, and injured workers by administering files, collecting data, maintaining case files, and reproducing forms, files, and information for the public.
- Facilitate the adjudication of disputes between parties through administration of Alaska Fishermen's Fund Advisory and Appeals Council meetings.

Major Component Accomplishments in 2015

During FY2015 the number of claims processed by the Fishermen’s Fund totaled 430 with 300 claims approved.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.35.010 - .150	Commercial Fishermen’s Fund

Administrative Regulations:

8 AAC 55.010 - .040	Fishermen’s Fund

Contact Information

Contact: Marie Marx, Director
Phone: (907) 465-6060
Fax: (907) 465-2797
E-mail: marie.marx@alaska.gov

Fishermen's Fund
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	2	2
Part-time	0	0
Nonpermanent	0	0
Totals	**2**	**2**

Personal Services Costs	
Annual Salaries	139,620
Premium Pay	0
Annual Benefits	94,479
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	0
Total Personal Services	**234,099**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Worker Comp Technician	0	0	2	0	2
Totals	**0**	**0**	**2**	**0**	**2**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Fishermen's Fund (343) Non-Formula Component
RDU: Workers' Compensation (112)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	210.2	250.6	250.6	239.6	234.1	-5.5	-2.3%
72000 Travel	9.4	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	74.3	172.4	172.4	183.4	188.9	5.5	3.0%
74000 Commodities	8.6	17.4	17.4	17.4	17.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	815.4	1,200.0	1,200.0	1,200.0	1,000.0	-200.0	-16.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,117.9**	**1,657.2**	**1,657.2**	**1,657.2**	**1,457.2**	**-200.0**	**-12.1%**
Fund Sources:							
1032Fish Fund (DGF)	1,117.9	1,657.2	1,657.2	1,657.2	1,457.2	-200.0	-12.1%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,117.9**	**1,657.2**	**1,657.2**	**1,657.2**	**1,457.2**	**-200.0**	**-12.1%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	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: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund	1,657.2											
	Subtotal	**1,657.2**	**250.6**	**16.8**	**172.4**	**17.4**	**0.0**	**1,200.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
	Subtotal	**1,657.2**	**239.6**	**16.8**	**183.4**	**17.4**	**0.0**	**1,200.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Reduce Fishermen's Fund Authority No Longer Needed												
	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1032 Fish Fund	-200.0											
Reduce fishermen's fund authority to align with anticipated revenue collections and spending.												
	Totals	**1,457.2**	**234.1**	**16.8**	**188.9**	**17.4**	**0.0**	**1,000.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	205	18F	3.0	*	18,624	0	0	10,556	29,180	0
07-1027	Worker Comp Technician	FT	A	GP	Juneau	205	12B / C	12.0		42,119	0	0	31,450	73,569	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27B	1.5	*	13,973	0	0	6,880	20,853	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14B	0.5	*	2,097	0	0	1,409	3,506	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19F	1.5	*	9,953	0	0	5,501	15,454	0
07-3028	Worker Comp Technician	FT	A	GP	Juneau	205	12B / C	12.0		41,544	0	0	31,250	72,794	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16B	2.5	*	11,310	0	0	7,433	18,743	0

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 33.0

Total Salary Costs:	139,620
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	94,479
Total Pre-Vacancy:	234,099
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	234,099
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	234,099

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	234,099	234,099	100.00%
Total PCN Funding:	**234,099**	**234,099**	**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: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	9.4	16.8	16.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**9.4**	**16.8**	**16.8**
72110	Employee Travel (Instate)		Travel by Fishermen's Fund program chair to attend council meetings and program presentations.	2.3	5.9	5.9
72120	Nonemployee Travel (Instate Travel)		Fishermen's Fund council member transportation to spring and fall meetings.	7.1	7.6	7.6
72410	Employee Travel (Out of state)		Travel by employees to attend the Northwest Fish Expo to provide information about the program to fishermen.	0.0	3.3	3.3

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	74.3	183.4	188.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**74.3**	**183.4**	**188.9**
73025	Education Services		Staff training	0.0	2.6	2.6
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	1.4	0.6	0.6
73156	Telecommunication		Costs for local and long distance charges and data network charges.	0.4	2.4	2.4
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)	10.5	12.0	11.7
73225	Delivery Services		Freight, express and courier services and postage costs	0.0	1.6	1.6
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.5	3.8	3.8
73450	Advertising & Promos		Advertising for council meetings and regulations; promotional materials to increase awareness of program	4.0	7.4	7.4
73650	Struc/Infstruct/Land		Space rental for Fishermen's Fund council meetings	1.7	3.5	3.5
73675	Equipment/Machinery		Equipment repair and maintenance	0.3	2.3	2.3
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	71.8	77.6
73804	Economic/Development (IA Svcs)	Data Processing	Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	24.1	43.0	43.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.5	1.7	1.7
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.9	3.2	3.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**74.3**	**183.4**	**188.9**
			DOA)			
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.2	1.4	1.4
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	22.1	22.1	22.1
73812	Legal	Law	Legal services (I/A transfer to Law)	0.0	2.8	2.8
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
73814	Insurance	Admin	Risk Management chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	Training services (I/A transfer to DOA)	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.3	0.3

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	8.6	17.4	17.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**8.6**	**17.4**	**17.4**
74200	Business		Library materials for research/verification of claims; office supplies - file folders, stationary, miscellaneous supplies	8.6	17.4	17.4

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

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	815.4	1,200.0	1,000.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**815.4**	**1,200.0**	**1,000.0**
77670	Benefits		Reimbursement to individuals for claim related benefits (non-taxable); reimbursements to individuals for claim related benefits (taxable)	815.4	1,200.0	1,000.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51080	Disabled Fishermans Reserve Account	1,117.9	1,657.2	1,457.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51080	Disabled Fisherman's	Fishermen's Fund	07350600	11119	1,117.9	1,657.2	1,457.2

The Fishermen's Fund is financed from 39 percent of the revenue generated from resident and nonresident commercial fisherman's licenses and permit fees.

These funds are used to reimburse covered medical expenses to injured fishermen up to $10,000 and to support operations of the Fishermen's Fund program.

Interagency Services
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.4	0.6	0.6
			73154 Software Licensing subtotal:		**1.4**	**0.6**	**0.6**
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	10.5	12.0	11.7
			73169 Federal Indirect Rate Allocation subtotal:		**10.5**	**12.0**	**11.7**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	3.5	3.8	3.8
			73254 Dp Operations Alloc subtotal:		**3.5**	**3.8**	**3.8**
73804	Economic/Development (IA Svcs)	Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	Intra-dept	Data Processing	24.1	43.0	43.0
			73804 Economic/Development (IA Svcs) subtotal:		**24.1**	**43.0**	**43.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.7	1.7
			73805 IT-Non-Telecommunication subtotal:		**1.5**	**1.7**	**1.7**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.9	3.2	3.2
			73806 IT-Telecommunication subtotal:		**2.9**	**3.2**	**3.2**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73809 Mail subtotal:	**0.1**	**0.1**	**0.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.4	1.4
			73810 Human Resources subtotal:		**1.2**	**1.4**	**1.4**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	22.1	22.1	22.1
			73811 Building Leases subtotal:		**22.1**	**22.1**	**22.1**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	0.0	2.8	2.8
				73812 Legal subtotal:	**0.0**	**2.8**	**2.8**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
				73813 Auditing subtotal:	**0.1**	**0.1**	**0.1**
73814	Insurance	Risk Management chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
				73814 Insurance subtotal:	**0.3**	**0.3**	**0.3**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
				73815 Financial subtotal:	**0.1**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.2	0.2

Interagency Services
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)
RDU: Workers' Compensation (112)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.3	0.3
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.3**	**0.3**
				Fishermen's Fund total:	**67.9**	**91.8**	**91.5**
				Grand Total:	**67.9**	**91.8**	**91.5**

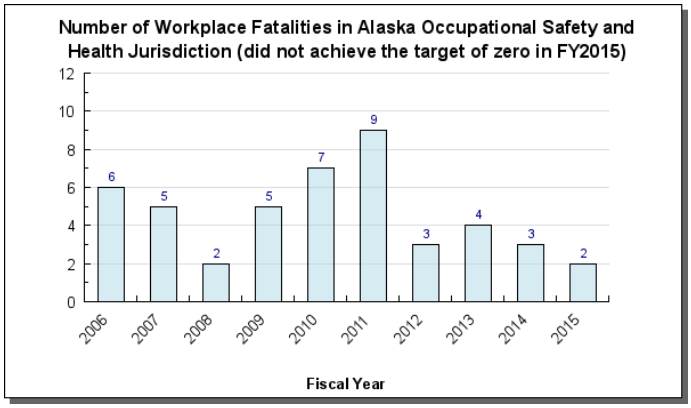
Labor Standards and Safety Results Delivery Unit

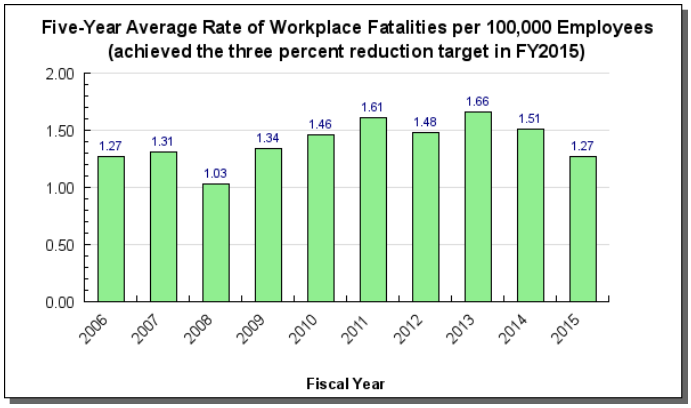
Contribution to Department's Mission

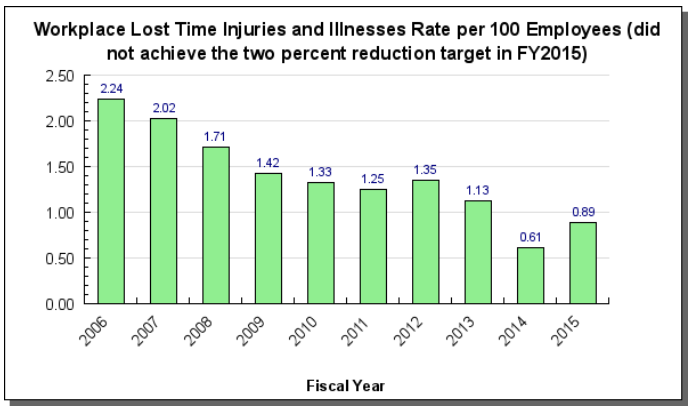
The mission of the Labor Standards and Safety RDU is to ensure safe and legal working conditions.

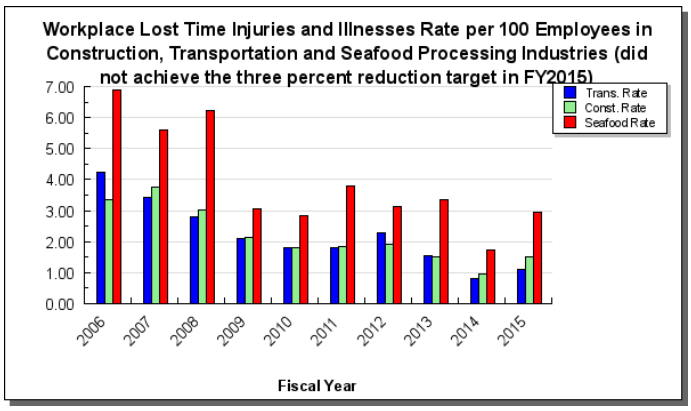
Results

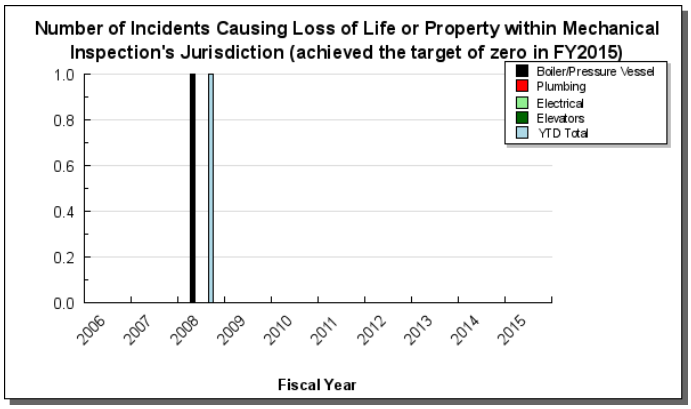
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

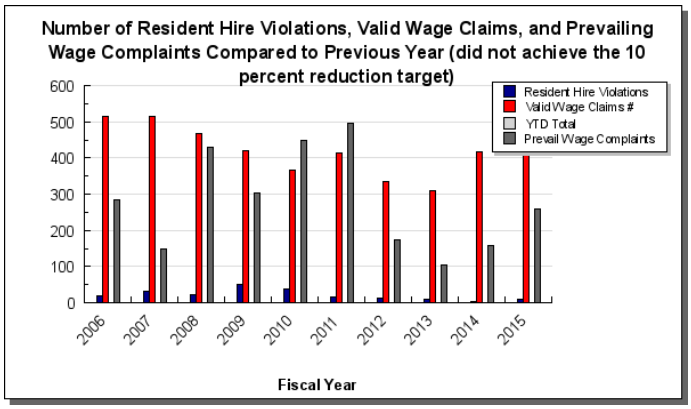












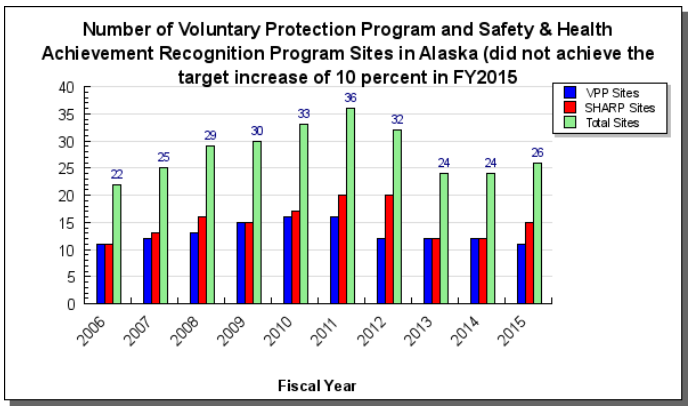
Core Services

- Occupational safety and health law enforcement, training, and consultation.
- Electrical and mechanical code compliance inspection and training.
- Wage and child labor law enforcement and training.

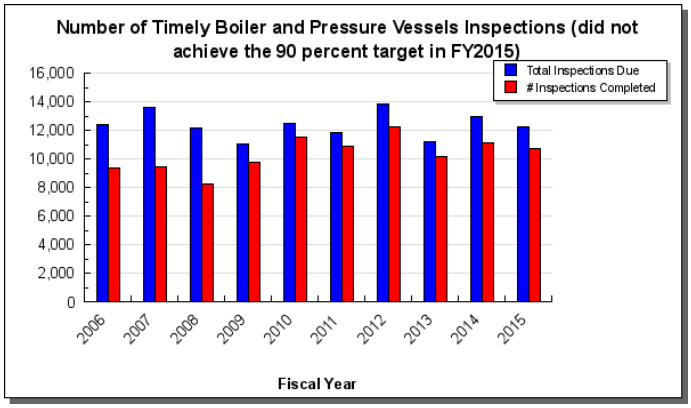
Measures by Core Service

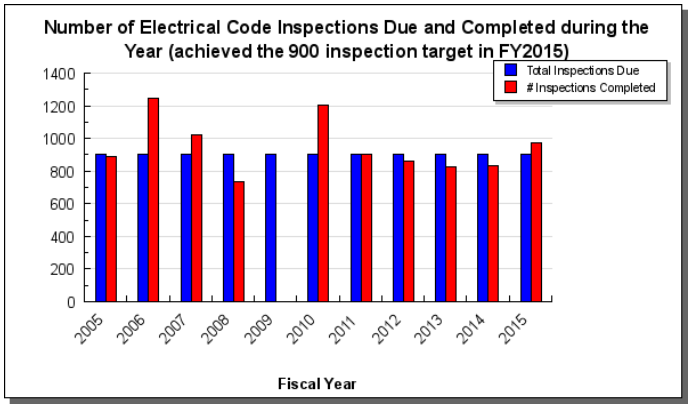
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

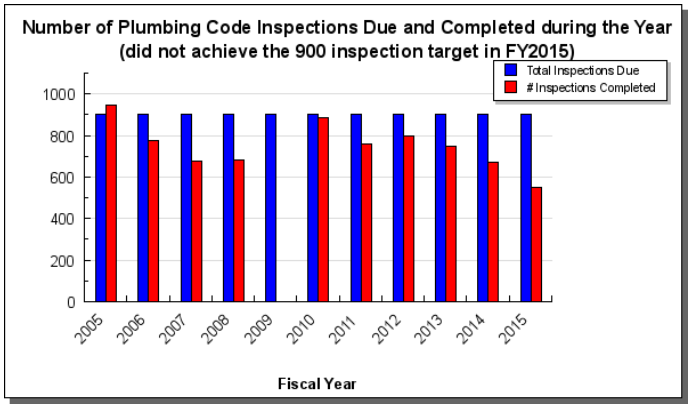
1. Occupational safety and health law enforcement, training, and consultation.

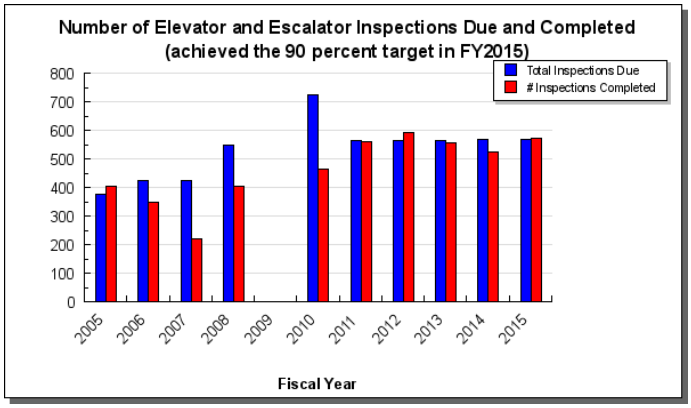


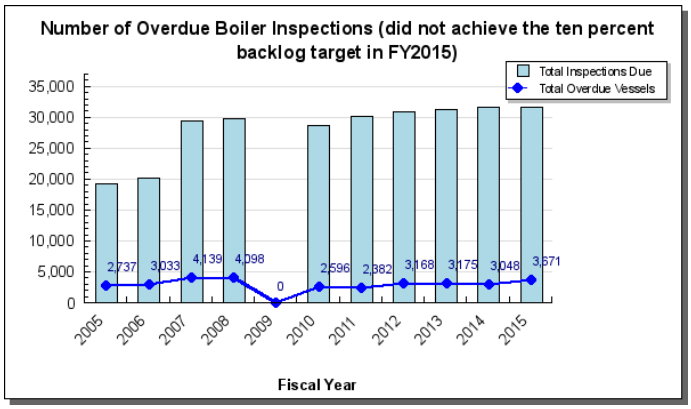
2. Electrical and mechanical code compliance inspection and training.



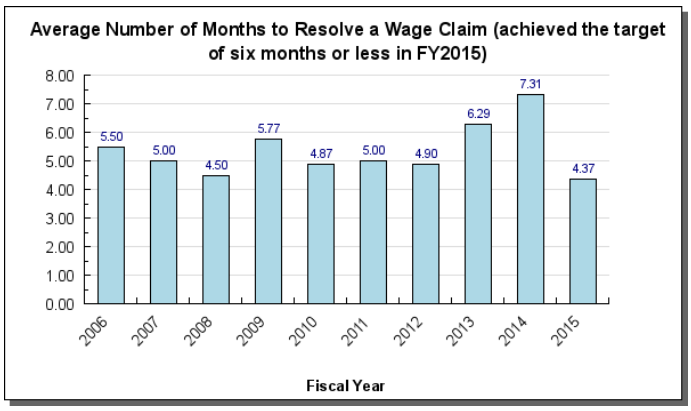


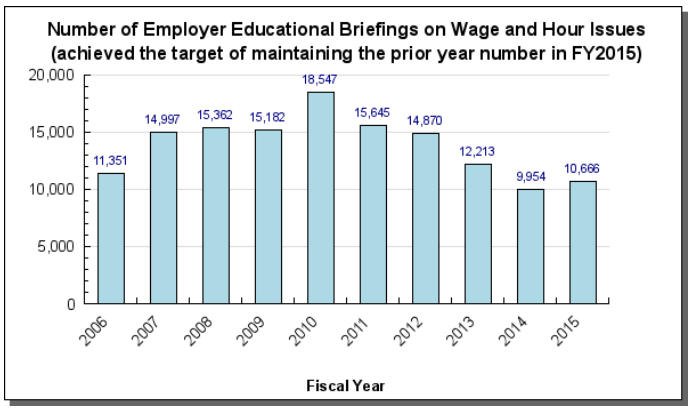






3. Wage and child labor law enforcement and training.





Major RDU Accomplishments in 2015

During FY2015, the Labor Standards and Safety division:

- Restored Alaska hire requirements for public works projects to all crafts and all communities in the state through a Zone of Underemployment determination.
- Cross trained field investigators and entered agreements with the US Department of Labor, and the Alaska Departments of Commerce, Community and Economic Development, Environmental Conservation and Revenue to improve coordination and efficiency.
- Received 469 wage claims and collected $757.8 in wages, penalties and interest owed to Alaska workers.
- Conducted a total of 6,987 boiler, elevator, electrical, and plumbing inspections and corrected 460 code violations.
- Protected Alaskan workers from workplace fatalities through a combination of consultative and enforcement efforts. In FY2015, the number of workplace fatalities declined and once again the goal of reducing the rate of workplace fatalities by three percent over a five year moving average was achieved.
- Successfully delivered the 2015 Governor's Safety and Health Conference with 287 individual participants, 36 sponsor organizations, 49 speakers and 68 exhibitors.

Key RDU Challenges

Key challenges for the Labor Standards and Safety division include:

- Maintaining the same level of inspection services given increased travel costs. The division continues to meet this challenge by consolidating inspections, but this is not always possible when accidents or complaints happen or when devices are seriously overdue for inspection.

- Meeting Occupational Safety and Health, Mechanical Inspection, and Wage and Hour program goals given significant staff turnover. Once vacancies are filled, staff must be adequately trained before they become proficient. In all three components staff turnover adversely impacts the quantity, quality and timeliness of inspections and briefings performed.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Contact Information
Contact: Grey Mitchell, Director **Phone:** (907) 465-6008 **Fax:** (907) 465-6012 **E-mail:** grey.mitchell@alaska.gov

Labor Standards and Safety
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Wage and Hour Administration	1,921.0	524.6	0.0	2,445.6	1,771.0	629.7	0.0	2,400.7	1,771.0	629.7	0.0	2,400.7
Mechanical Inspection	1,725.7	683.9	0.0	2,409.6	2,263.3	718.8	0.0	2,982.1	2,263.3	718.8	0.0	2,982.1
Occupational Safety and Health	2,869.4	277.7	1,969.1	5,116.2	3,205.8	314.9	2,433.6	5,954.3	3,205.8	314.9	2,233.6	5,754.3
Alaska Safety Advisory Council	0.0	125.8	0.0	125.8	0.0	160.8	0.0	160.8	0.0	160.8	0.0	160.8
Totals	**6,516.1**	**1,612.0**	**1,969.1**	**10,097.2**	**7,240.1**	**1,824.2**	**2,433.6**	**11,497.9**	**7,240.1**	**1,824.2**	**2,233.6**	**11,297.9**

Labor Standards and Safety
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**2,859.2**	**4,380.9**	**1,824.2**	**2,433.6**	**11,497.9**
Proposed budget decreases:					
-Occupational Safety and Health	0.0	0.0	0.0	-200.0	-200.0
FY2017 Governor	**2,859.2**	**4,380.9**	**1,824.2**	**2,233.6**	**11,297.9**

Component: Wage and Hour Administration

Contribution to Department's Mission

The Wage and Hour component contributes to the department's mission of advancing opportunities for employment by providing legal employment conditions, enforcing Alaska's Employment Preference Act, and providing safe work environments for children.

Core Services

- Ensure employees are paid for wages earned.
- Ensure safe and legal work environments for children.
- Ensure employment preference and prevailing wage law compliance on public construction projects.
- Promote voluntary compliance with laws covering employee wages and conditions of employment, prevailing wages, child labor and Alaska resident hire requirements.
- Enforce Alaska vehicle registration requirements under AS 28.10.121 on public construction projects as a method to focus attention on and improve Alaska resident hire.

Major Component Accomplishments in 2015

During FY2015, the Wage and Hour Administration component:

- Provided more than 10,666 voluntary compliance briefings to employers.
- Reduced the wage claim resolution time to 4.37 months.
- Conducted 307 on-site inspections of public construction projects and audited 26,509 certified payrolls to ensure Alaska resident hire and prevailing wage compliance.
- Collected $2,855.0 in public construction project filing fees for the General Fund.

Key Component Challenges

The Wage and Hour Administration component is challenged with significant staff turnover and high travel costs which has reduced the number of employer briefings provided and made achievement of program goals difficult.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 04.16.049	Access of persons under 21 to licensed premises
AS 08.18.010 - .171	Construction Contractors
AS 11.66.300	Minor presence prohibited at Adult Entertainment Business
AS 18.20.400 - .499	Overtime Limitations for Nurses
AS 22.15.040	Small Claims Court Cases
AS 22.15.120	Magistrate Authority
AS 23.05.010 - .340	Administration and Wage Claims
AS 23.10.015 - .045	Wage Payment
AS 23.10.050 - .150	Alaska Wage and Hour Act
AS 23.10.325 - .370	Employment of Children
AS 23.10.375 - .400	Return Transportation

AS 23.10.430	Access to Personnel Files
AS 23.10.500 - .550	Alaska Family Medical Leave Act
AS 23.15.330 - .520	Employment Agencies
AS 28.10.121, .171, .451, and .461	Vehicle Registration
AS 36.05.010 - .110	Public Contracts
AS 36.10.005 - .990	Employment Preference
AS 36.95.010	Public Contracts/Definitions
AS 44.25.040	Security for wage and payment for raw fish

Administrative Regulations:

8 AAC 05.010 - .900	Child Labor
8 AAC 10.010 - .915	Private Employment Agencies
8 AAC 15.010 - .910	Wages and Hours
8 AAC 20.010 - .030	Transportation of Employees
8 AAC 25.010 - .030	Payment of Wages
8 AAC 27.010 - .900	Fish Processors & Buyers
8 AAC 30.010 - .920	Public Contracts
12 AAC 21.010 - .300	Construction Contractors

Federal Regulations:
(Federal Regulations are adopted by reference under AS 23.10.095)

29 CFR 516.2 – 516.6	Overtime Pay
29 CFR 531.3 – 531.5 & 531.29 – 531.35	Board and Lodging
29 CFR 541.118 & .313	Salary Basis and Fee Basis
29 CFR 541.303	Computer Related Occupations
29 CFR 541.314	Exception for physicians, lawyers, and teachers
29 CFR 778.111	Pieceworker
29 CFR 778.115 - .122	Computation of Overtime
29 CFR 778.208 - .215	Bonuses
29 CFR 778.301 - .302	Workweek
29 CFR 785.11 - .48	Hours Worked

Contact Information

Contact: Grey Mitchell, Director
Phone: (907) 465-6008
Fax: (907) 465-6012
E-mail: grey.mitchell@alaska.gov

Wage and Hour Administration
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	1,312,656
Full-time	21	21	Premium Pay	0
Part-time	0	0	Annual Benefits	823,874
Nonpermanent	0	0	*Less 5.00% Vacancy Factor*	(106,827)
			Lump Sum Premium Pay	0
Totals	**21**	**21**	**Total Personal Services**	**2,029,704**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Office Assistant II	2	1	0	0	3
Office Assistant IV	1	0	0	0	1
Wage Hour Invest I	8	2	1	0	11
Wage Hour Invest II	0	1	1	0	2
Wage Hour Invest III	1	0	0	0	1
Wage-Hour Technician	1	0	1	0	2
Totals	**14**	**4**	**3**	**0**	**21**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345) Non-Formula Component
RDU: Labor Standards and Safety (113)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,970.5	2,018.3	2,018.3	2,006.4	2,029.7	23.3	1.2%
72000 Travel	18.0	28.0	28.0	19.0	19.0	0.0	0.0%
73000 Services	441.1	339.4	339.4	360.3	340.0	-20.3	-5.6%
74000 Commodities	16.0	15.0	15.0	15.0	12.0	-3.0	-20.0%
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	**2,445.6**	**2,400.7**	**2,400.7**	**2,400.7**	**2,400.7**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,921.0	1,771.0	1,771.0	1,771.0	1,771.0	0.0	0.0%
1007I/A Rcpts (Other)	524.6	629.7	629.7	629.7	629.7	0.0	0.0%
Unrestricted General (UGF)	**1,921.0**	**1,771.0**	**1,771.0**	**1,771.0**	**1,771.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**524.6**	**629.7**	**629.7**	**629.7**	**629.7**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	22	21	21	21	21	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: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,400.7	2,018.3	28.0	339.4	15.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund	1,771.0											
1007 I/A Rcpts	629.7											
	Subtotal	**2,400.7**	**2,018.3**	**28.0**	**339.4**	**15.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-11.9	-9.0	20.9	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services and travel authority to pay anticipated services expenses. The remaining personal services and travel authority is sufficient to cover anticipated expenses.												
	Subtotal	**2,400.7**	**2,006.4**	**19.0**	**360.3**	**15.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Align Authority With Anticipated Expenses												
	LIT	0.0	23.3	0.0	-20.3	-3.0	0.0	0.0	0.0	0	0	0
Transfer services and commodities authority to pay anticipated personal services expenses. The remaining services and commodities authority is sufficient to cover anticipated expenses.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.9											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-30.9											

Cost of living adjustment for certain bargaining units: $42.3

Year three cost of living adjustment for non-covered employees - 2.5%: $1.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $31.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $9.4

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

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**2,400.7**	**2,029.7**	**19.0**	**340.0**	**12.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1407	Wage Hour Invest I	FT	A	GP	Anchorage	200	16J / K	12.0		65,085	0	0	39,431	104,516	63,755
07-1503	Wage Hour Invest III	FT	A	SS	Anchorage	200	21E / F	12.0		86,129	0	0	46,268	132,397	132,397
07-2014	Administrative Assistant I	FT	A	GP	Juneau	405	12M	3.0	*	13,056	0	0	8,740	21,796	21,796
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	3.0	*	16,178	0	0	9,825	26,003	26,003
07-2040	Administrative Officer II	FT	A	SS	Juneau	405	19M	3.0	*	22,953	0	0	12,061	35,014	35,014
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12E / F	12.0		44,193	0	0	32,171	76,364	46,582
07-2074	Wage Hour Invest I	FT	A	GP	Anchorage	200	16A / B	12.0		50,939	0	0	34,515	85,454	60,672
07-2081	Wage Hour Invest I	FT	A	GP	Anchorage	200	16D / E	12.0		56,316	0	0	36,384	92,700	65,817
07-2084	Wage Hour Invest I	FT	A	GP	Anchorage	200	16C / D	12.0		53,877	0	0	35,536	89,413	63,483
07-4002	Wage Hour Invest II	FT	A	SS	Juneau	205	18B / C	12.0		66,702	0	0	39,517	106,219	75,416
07-4003	Wage Hour Invest I	FT	A	GP	Anchorage	200	16G / J	12.0		63,006	0	0	38,708	101,714	62,046
07-4004	Office Assistant IV	FT	A	SS	Anchorage	800	12M / N	12.0		55,460	0	0	35,610	91,070	63,749
07-4005	Wage Hour Invest II	FT	A	SS	Fairbanks	203	18C / D	12.0		67,219	0	0	39,696	106,915	65,218
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		43,560	0	0	31,951	75,511	46,062
07-4010	Office Assistant II	FT	A	GP	Anchorage	400	10K / L	12.0		44,526	0	0	32,287	76,813	46,856
07-4012	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16F / G	12.0		62,384	0	0	38,492	100,876	61,534
07-4013	Wage Hour Invest I	FT	A	GP	Anchorage	400	16M / N	12.0		72,101	0	0	41,869	113,970	69,522
07-4014	Division Director	FT	A	XE	Juneau	E05	27M	3.0	*	38,116	0	0	17,294	55,410	55,410
07-4022	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16G / J	12.0		64,681	0	0	39,290	103,971	72,780
07-4027	Wage Hour Invest I	FT	A	GP	Anchorage	200	16E / F	12.0		57,421	0	0	36,768	94,189	65,932
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,173	0	0	30,079	68,252	41,634
07-4514	Wage-Hour Technician	FT	A	GP	Juneau	205	12C / D	12.0		43,072	0	0	31,781	74,853	52,397
07-4529	Wage Hour Invest I	FT	A	GP	Anchorage	400	16Q / R	12.0		84,097	0	0	46,038	130,135	91,095
07-4540	Wage Hour Invest I	FT	A	GP	Juneau	205	16A / B	12.0		53,564	0	0	35,427	88,991	63,184
07-4549	Accounting Tech I	FT	A	GP	Anchorage	200	12K	12.0		49,848	0	0	34,136	83,984	57,109

	Total Positions	New	Deleted
Full Time Positions:	21	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	21	0	0

Total Component Months: 264.0

Total Salary Costs:	1,312,656
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	823,874
Total Pre-Vacancy:	2,136,530
Minus Vacancy Adjustment of 5.00%:	(106,827)
Total Post-Vacancy:	2,029,703
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,029,703

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,505,461	1,430,188	70.46%
1007 Interagency Receipts	631,069	599,515	29.54%
Total PCN Funding:	**2,136,530**	**2,029,704**	**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: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	18.0	19.0	19.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**18.0**	**19.0**	**19.0**
72110	Employee Travel (Instate)		Transportation for routine field investigations, on-site inspections, travel to conduct seminars and educate Alaska employers, attend public hearings, and for meetings with federal and other state enforcement agencies	18.0	19.0	19.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	441.1	360.3	340.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**441.1**	**360.3**	**340.0**
73025	Education Services		Tuition for seminars, classes for employee development and registration for conferences	1.1	1.1	0.0
73050	Financial Services		Management consulting	0.1	0.1	0.0
73075	Legal & Judicial Svc		Case costs	0.4	0.4	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	6.4	7.0	7.2
73155	Software Maintenance		Maintenance costs for program-specific software	0.4	0.5	0.5
73156	Telecommunication		Telecommunication charges including local and long distance service and cell phones	2.8	2.8	2.8
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)	98.5	100.3	100.3
73225	Delivery Services		Freight, courier, and postage expenses	5.0	5.0	5.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	39.0	39.7	39.7
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	3.1	3.1	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	2.5	2.6	2.6
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	0.8	0.8	0.8
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	6.7	6.8	6.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to	2.6	0.3	0.3

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**441.1**	**360.3**	**340.0**
			DOT/PF)			
73525	Utilities		Recycling service	0.2	0.2	0.2
73650	Struc/Infstruct/Land		Storage rental and booth space	0.7	0.7	0.7
73675	Equipment/Machinery		Maintenance costs of copier and office equipment, and postage meter rental	4.1	4.1	4.1
73750	Other Services (Non IA Svcs)		Print, copy, graphics, and interpreter services	0.7	0.0	0.0
73750	Other Services (Non IA Svcs)		Credit card service cost from payments to the department using a credit card. This is an unbudgeted supplemental expense.	55.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information)	40.8	24.0	7.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	16.6	17.9	17.9
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	37.9	39.7	38.9
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.6	0.6
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	12.8	15.1	14.1
73811	Building Leases	Admin	Building lease chargeback (I/A transfer to DOA)	51.5	51.5	51.5
73812	Legal	Law	Legal services (I/A transfer to Law)	45.4	29.9	29.9
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.9	0.8	0.8
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	2.9	3.1	3.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.3	1.6	1.6
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.4	0.4

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	16.0	15.0	12.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**16.0**	**15.0**	**12.0**
74200	Business		Training, instructional and library supplies; office furniture; general office supplies; computers and monitors; subscriptions on current wage laws and regulations	15.6	14.4	11.4
74480	Household & Instit.		Protective clothing to perform on-site inspections	0.4	0.3	0.3
74600	Safety (Commodities)		Safety equipment to perform on-site inspections	0.0	0.3	0.3

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	524.6	629.7	629.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor Interagency receipts from Occupational Safety and Health for child labor safety and health inspection and enforcement for workers under the age of 18 years.	Occupational Safety and Health	07400013	11100	477.7	579.5	579.5
59080	Commrc & Economc Dev Interagency receipts from the Department of Commerce, Community, and Economic Development for contractor licensing enforcement.	Corp, Bus & Prof Licensing	07400010	11100	46.9	50.2	50.2

Interagency Services
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.4	7.0	7.2
			73154 Software Licensing subtotal:		**6.4**	**7.0**	**7.2**
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	98.5	100.3	100.3
			73169 Federal Indirect Rate Allocation subtotal:		**98.5**	**100.3**	**100.3**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	39.0	39.7	39.7
			73254 Dp Operations Alloc subtotal:		**39.0**	**39.7**	**39.7**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	3.1	3.1	3.0
			73421 Sef Fuel A87 Allowed subtotal:		**3.1**	**3.1**	**3.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	2.5	2.6	2.6
			73423 Sef Oper A87 Allowed subtotal:		**2.5**	**2.6**	**2.6**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	0.8	0.8	0.8
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.8**	**0.8**	**0.8**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	6.7	6.8	6.8
			73428 Sef F/C A87 Allowed subtotal:		**6.7**	**6.8**	**6.8**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	2.6	0.3	0.3
			73429 Sef F/C A87 Unallowd subtotal:		**2.6**	**0.3**	**0.3**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	40.8	24.0	7.0
			73804 Economic/Development (IA Svcs) subtotal:		**40.8**	**24.0**	**7.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	16.6	17.9	17.9
			73805 IT-Non-Telecommunication subtotal:		**16.6**	**17.9**	**17.9**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	37.9	39.7	38.9
			73806 IT-Telecommunication subtotal:		**37.9**	**39.7**	**38.9**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.6	0.6

Interagency Services
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73809 Mail subtotal:	**0.3**	**0.6**	**0.6**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	12.8	15.1	14.1
				73810 Human Resources subtotal:	**12.8**	**15.1**	**14.1**
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept	Admin	51.5	51.5	51.5
				73811 Building Leases subtotal:	**51.5**	**51.5**	**51.5**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	45.4	29.9	29.9
				73812 Legal subtotal:	**45.4**	**29.9**	**29.9**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.9	0.8	0.8
				73813 Auditing subtotal:	**0.9**	**0.8**	**0.8**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.9	3.1	3.1
				73814 Insurance subtotal:	**2.9**	**3.1**	**3.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.3	1.6	1.6
				73815 Financial subtotal:	**1.3**	**1.6**	**1.6**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	**0.1**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.4	0.4
				73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.4**	**0.4**
				Wage and Hour Administration total:	**370.2**	**345.4**	**326.7**
				Grand Total:	**370.2**	**345.4**	**326.7**

Component: Mechanical Inspection

Contribution to Department's Mission

The Mechanical Inspection component contributes to the department's mission by reducing hazards to life and property posed by unsafe boilers, pressure vessels, elevators, escalators, trams, lifts, and electrical and plumbing work.

Core Services

- Ensure boilers, pressure vessels, elevators, escalators, lifts, and electrical and plumbing meet codes adopted by Alaska Statute.
- Ensure individuals engaged in electrical, plumbing, power line, boiler, asbestos, hazardous paint and explosive work have an appropriate certificate of fitness.
- Provide assistance to the Department of Revenue, Child Support Enforcement Division, by identifying certificate of fitness applicants who are in arrears on child support payments.
- Provide investigative services to ensure that electricians, plumbers, construction contractors and electrical/mechanical administrators have proper certificates and licenses.

Major Component Accomplishments in 2015

During FY2015, the Mechanical Inspection component:

- Maintained the goal of zero loss of life or property incidents caused by unsafe boilers/pressure vessels, elevators, plumbing and electrical work. This continues a seven-year trend of zero incidents.

- Achieved the goal of inspecting 90 percent of elevators and escalators timely. Code violations are identified during inspections and timely inspections help maintain code compliance and reduce public exposure to potentially hazardous code deficiencies.

- Conducted 572 elevator inspections and corrected 255 code violations.

- Achieved the goal of performing 900 electrical code inspections for the year.

Key Component Challenges

The Mechanical Inspection component is challenged with recruitment difficulties resulting in a chronic high vacancy rate, and travel costs that negatively impact timely inspections.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 05.20.010 - .120	Recreational Devices
AS 08.18.011 - .171	Construction Contractors
AS 08.40.090 - .490	Electrical/Mechanical Administrators
AS 18.31.010 - .500	Asbestos Health Hazard Abatement
AS 08.52.010 - .100	Explosives Handlers
AS 18.60.180 - .395	Boilers
AS 18.60.580 - .660	Electrical Safety
AS 18.60.670 - .695	High Voltage Lines

AS 18.60.705 - .740	Plumbing Code
AS 18.60.800 - .820	Elevators
AS 18.62.010 - .080	Certificate of Fitness
AS 18.63.010 - .100	Hazardous Painting Certification
AS 23.05.060	Certificate of Fitness - Powers of the Department
AS 25.27.244	Certificate of Fitness - Child Support Enforcement
AS 44.31.025	Building Safety Account
AS 44.62.450	Hearings - Amusement park/tramway rides
AS 45.45.910	Electrical Safety - Sale or transfer of consumer electrical products

Administrative Regulations:

8 AAC 61.600 - .790	Asbestos Abatement Certification
8 AAC 61.800 - .890	Painting Certification
8 AAC 62.010 - .070	Explosives Handlers
8 AAC 63.010 - .030	Plumbing Code
8 AAC 70.010 - .090	Electrical Safety
8 AAC 77.005 - .905	Elevator Safety
8 AAC 78.010 - .900	Amusement Rides and Tramways
8 AAC 80.010 - .900	Boilers & Pressure Vessels
8 AAC 90.105 - .900	Certificates of Fitness
12 AAC 21.010 - .990	Construction Contractors
12 AAC 32.005 - .995	Electrical Administrators
12 AAC 39.007 - .992	Mechanical Administrators

Contact Information

Contact: Grey Mitchell, Director
Phone: (907) 465-6008
Fax: (907) 465-6012
E-mail: grey.mitchell@alaska.gov

Mechanical Inspection
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	1,548,208
Full-time	21	21	Premium Pay	23,976
Part-time	0	0	Annual Benefits	910,143
Nonpermanent	0	0	*Less 5.00% Vacancy Factor*	(124,116)
			Lump Sum Premium Pay	0
Totals	**21**	**21**	**Total Personal Services**	**2,358,211**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Boiler & Pressure Vssl Insp I	3	1	0	2	6
Boiler & Pressure Vssl Insp II	1	0	0	0	1
Investigator III	1	0	0	0	1
Mechanical Inspection Manager	1	0	0	0	1
Office Assistant II	1	0	0	0	1
SIC Electrical Inspector	0	1	1	1	3
SIC Elevator Inspector	1	1	0	1	3
SIC Plumbing Inspector	0	1	0	1	2
Totals	**11**	**4**	**1**	**5**	**21**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Mechanical Inspection (346) Non-Formula Component
RDU: Labor Standards and Safety (113)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,961.5	2,345.9	2,345.9	2,345.9	2,358.2	12.3	0.5%
72000 Travel	132.4	160.0	160.0	160.0	160.0	0.0	0.0%
73000 Services	306.9	451.2	451.2	451.2	438.9	-12.3	-2.7%
74000 Commodities	8.8	25.0	25.0	25.0	25.0	0.0	0.0%
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	**2,409.6**	**2,982.1**	**2,982.1**	**2,982.1**	**2,982.1**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	107.9	126.5	126.5	126.5	126.5	0.0	0.0%
1007I/A Rcpts (Other)	683.9	718.8	718.8	718.8	718.8	0.0	0.0%
1172Bldg Safe (DGF)	1,616.5	2,136.8	2,136.8	2,136.8	2,136.8	0.0	0.0%
Unrestricted General (UGF)	**1.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,724.4**	**2,263.3**	**2,263.3**	**2,263.3**	**2,263.3**	**0.0**	**0.0%**
Other Funds	**683.9**	**718.8**	**718.8**	**718.8**	**718.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	21	21	21	21	21	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: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,982.1	2,345.9	160.0	451.2	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm	126.5											
1007 I/A Rcpts	718.8											
1172 Bldg Safe	2,136.8											
	Subtotal	**2,982.1**	**2,345.9**	**160.0**	**451.2**	**25.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Align Authority With Anticipated Expenses												
	LIT	0.0	12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
	Totals	**2,982.1**	**2,358.2**	**160.0**	**438.9**	**25.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1212	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,958	0	0	31,047	72,005	0
07-2014	Administrative Assistant I	FT	A	GP	Juneau	405	12M	3.0	*	13,056	0	0	8,740	21,796	0
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	3.0	*	16,178	0	0	9,825	26,003	0
07-2040	Administrative Officer II	FT	A	SS	Juneau	405	19M	3.0	*	22,953	0	0	12,061	35,014	0
07-2069	SIC Electrical Inspector	FT	A	LL	Fairbanks	2EE	49L / M	12.0		80,469	0	614	44,862	125,945	0
07-2078	Investigator III	FT	A	GP	Anchorage	200	18A / B	12.0		59,291	0	0	37,417	96,708	0
07-2079	SIC Elevator Inspector	FT	A	LL	Anchorage	2AA	49F / J	12.0		68,763	0	2,624	41,492	112,879	0
07-4014	Division Director	FT	A	XE	Juneau	E05	27M	3.0	*	38,116	0	0	17,294	55,410	0
07-4016	Mechanical Inspection Manager	FT	A	SS	Anchorage	400	22N / O	12.0		113,789	0	0	55,879	169,668	0
07-4028	Administrative Assistant II	FT	A	SS	Anchorage	800	14J / K	12.0		55,791	0	0	35,725	91,516	0
07-4507	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		40,113	0	0	30,753	70,866	0
07-4508	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19A / B	12.0		63,516	0	1,465	39,395	104,376	0
07-4509	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	400	20B / C	12.0		72,036	0	1,637	41,939	115,612	0
07-4511	SIC Elevator Inspector	FT	A	LL	Fairbanks	2EE	49A / B	12.0		63,161	0	971	38,971	103,103	0
07-4519	SIC Electrical Inspector	FT	A	LL	Juneau	2AA	49E / F	12.0		68,039	0	2,535	41,210	111,784	0
07-4520	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2EE	49J / K	12.0		77,123	0	1,186	43,898	122,207	0
07-4523	Boiler & Pressure Vssl Insp I	FT	A	GP	Sitka	405	19N / O	12.0		101,809	0	1,567	52,737	156,113	0
07-4526	SIC Electrical Inspector	FT	A	LL	Wasilla	2BB	49L / M	12.0		79,970	0	3,075	45,543	128,588	0
07-4527	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	42,872	117,860	0
07-4541	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	42,872	117,860	0
07-4544	SIC Plumbing Inspector	FT	A	LL	Wasilla	2BB	49B / C	12.0		61,348	0	2,322	38,810	102,480	0
07-4545	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19A / B	9.6		52,339	0	2,516	32,513	87,368	0
07-4546	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19J / K	12.0		80,664	0	1,551	45,384	127,599	0
07-4547	SIC Elevator Inspector	FT	A	LL	Wasilla	2BB	49M / N	12.0		82,934	0	1,913	46,169	131,016	0
07-4548	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		45,816	0	0	32,735	78,551	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: FY2017 Governor (12995)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

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
													Total Salary Costs:	1,548,208	
													Total COLA:	0	
													Total Premium Pay::	23,976	
													Total Benefits:	910,143	
													Total Pre-Vacancy:	2,482,327	
													Minus Vacancy Adjustment of 5.00%:	(124,116)	
													Total Post-Vacancy:	2,358,211	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,358,211	

	Total Positions	New	Deleted
Full Time Positions:	21	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	21	0	0

Total Component Months: 261.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	127,008	120,658	5.12%
1007 Interagency Receipts	693,172	658,513	27.92%
1172 Building Safety Account	1,662,147	1,579,040	66.96%
Total PCN Funding:	**2,482,327**	**2,358,211**	**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: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	132.4	160.0	160.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**132.4**	**160.0**	**160.0**
72110	Employee Travel (Instate)		Instate travel for field inspections, hearings & seminars	129.4	153.5	153.5
72410	Employee Travel (Out of state)		Transportation costs associated with training and conferences for development of staff not available in Alaska	2.7	6.0	6.0
72900	Other Travel Costs		Cash advance fees	0.3	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	306.9	451.2	438.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**306.9**	**451.2**	**438.9**
73025	Education Services		Registration, tuition, and membership fees	2.0	2.5	2.5
73150	Information Technlgy	Admin	Software licensing fee chargeback (I/A transfer to DOA)	5.2	8.0	8.0
73156	Telecommunication		Local and long distance services, data network services, and cell phones	4.1	7.0	7.0
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)	98.1	117.2	117.2
73225	Delivery Services		Freight, courier, and postage expenses	8.0	11.4	11.4
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	37.3	39.7	42.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	12.1	25.0	15.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	5.2	5.5	5.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	6.7	6.1	6.1
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	10.0	12.0	12.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	2.6	2.5	2.5
73450	Advertising & Promos		Advertising associated with promulgation of regulations and other necessary public notices	0.0	1.0	1.0
73525	Utilities		Equipment disposal	0.0	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**306.9**	**451.2**	**438.9**
73650	Struc/Infstruct/Land		Room rental for training and storage space	0.4	0.5	0.5
73675	Equipment/Machinery		Maintenance for copiers, printers and fax machines; repairs for state fleet vehicles	3.9	5.5	5.5
73750	Other Services (Non IA Svcs)		Fees for elevator inspection data entry; printing of forms, code books, and educational materials; credit card service cost	12.2	17.0	17.0
73750	Other Services (Non IA Svcs)		Services for expenditures yet to be determined	0.0	66.3	56.2
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	15.8	18.0	18.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	30.4	33.3	33.3
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.6	0.6
73810	Human Resources	Admin	Human resources services chargeback (I/A transfer to DOA)	12.2	16.0	16.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	33.5	33.6	38.6
73812	Legal	Law	Legal services (I/A transfer to Law)	1.0	15.0	15.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.9	1.0	1.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	2.8	3.1	3.1
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.2	1.6	1.6
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.9	1.1	1.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	8.8	25.0	25.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**8.8**	**25.0**	**25.0**
74200	Business		Industry trade books on codes and standards; office furniture and equipment; general office supplies; information technology equipment such as recording supplies, and license card identification supplies	8.6	24.7	24.7
74480	Household & Instit.		Protective clothing to perform on-site inspections	0.2	0.3	0.3

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51480	Building Safety Account	1,616.5	2,136.8	2,136.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51480	Building Safety Account		07410600	11177	1,616.5	2,136.8	2,136.8

The Building Safety Account (AS 44.31.025) consists of revenue generated from fees for inspections of boilers, pressure vessels and lifting devices such as elevators, and fees for certificates of fitness for plumbers and electricians.

These funds are used to support operations of the Mechanical Inspection program.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	683.9	718.8	718.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59040	Revenue Interagency receipts from Department of Revenue, Child Support Services component, for implementation of license actions as outlined in AS 25.27.244 for Certificates of Fitness.	Child Support Services	07410012	11100	59.8	60.0	60.0
59070	Labor Interagency receipts from the Occupational Safety and Health component for a portion of elevator, boiler/pressure vessel, electrical and plumbing inspections.	Occupational Safety and Health	07410009	11100	332.9	359.0	359.0
59080	Commrc & Economc Dev Interagency receipts from Department of Commerce and Economic Development, Business and Professional Licensing component, for contractor licensing enforcement, Electrical Administrator/Mechanical Administrator (EA/MA) inspection duties, and accident investigation related to EA/MA matters.	Corp, Bus & Prof Licensing	07410010	11100	291.2	299.8	299.8

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	107.9	126.5	126.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54250	Profess. & Occupatnl Program receipts for Certificates of Fitness.		07410400	11100	107.9	126.5	126.5

Interagency Services
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73150	Information Technlgy	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.2	8.0	8.0
			73150 Information Technlgy subtotal:		**5.2**	**8.0**	**8.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	98.1	117.2	117.2
			73169 Federal Indirect Rate Allocation subtotal:		**98.1**	**117.2**	**117.2**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	37.3	39.7	42.5
			73254 Dp Operations Alloc subtotal:		**37.3**	**39.7**	**42.5**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	12.1	25.0	15.0
			73421 Sef Fuel A87 Allowed subtotal:		**12.1**	**25.0**	**15.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	5.2	5.5	5.5
			73423 Sef Oper A87 Allowed subtotal:		**5.2**	**5.5**	**5.5**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	6.7	6.1	6.1
			73424 Sef Svc/Prt A87 Alwd subtotal:		**6.7**	**6.1**	**6.1**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	10.0	12.0	12.0
			73428 Sef F/C A87 Allowed subtotal:		**10.0**	**12.0**	**12.0**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	2.6	2.5	2.5
			73429 Sef F/C A87 Unallowd subtotal:		**2.6**	**2.5**	**2.5**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	15.8	18.0	18.0
			73805 IT-Non-Telecommunication subtotal:		**15.8**	**18.0**	**18.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	30.4	33.3	33.3
			73806 IT-Telecommunication subtotal:		**30.4**	**33.3**	**33.3**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.6	0.6
			73809 Mail subtotal:		**0.3**	**0.6**	**0.6**
73810	Human Resources	Human resources services chargeback (I/A transfer to DOA)	Inter-dept	Admin	12.2	16.0	16.0
			73810 Human Resources subtotal:		**12.2**	**16.0**	**16.0**

Interagency Services
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	33.5	33.6	38.6
				73811 Building Leases subtotal:	**33.5**	**33.6**	**38.6**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	1.0	15.0	15.0
				73812 Legal subtotal:	**1.0**	**15.0**	**15.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.9	1.0	1.0
				73813 Auditing subtotal:	**0.9**	**1.0**	**1.0**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.8	3.1	3.1
				73814 Insurance subtotal:	**2.8**	**3.1**	**3.1**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.6	1.6
				73815 Financial subtotal:	**1.2**	**1.6**	**1.6**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	**0.1**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.9	1.1	1.1
				73819 Commission Sales (IA Svcs) subtotal:	**0.9**	**1.1**	**1.1**
				Mechanical Inspection total:	**276.3**	**339.5**	**337.3**
				Grand Total:	**276.3**	**339.5**	**337.3**

Component: Occupational Safety and Health

Contribution to Department's Mission

The Occupational Safety and Health component contributes to the department's mission by eliminating workplace injuries, illnesses and deaths through a combination of consultation and enforcement functions.

Core Services

- Ensure compliance with occupational safety and health laws.
- Promote occupational safety and health.
- Ensure employees are protected using Alaska Occupational Safety and Health Standards.

Major Component Accomplishments in 2015

During FY2015, the Occupational Safety and Health (AKOSH) component:

- Conducted 339 enforcement inspections, 349 consultation visits and trained 2,026 workers in connection with occupational safety and health standards.
- Continued the trend of reducing the number of accidental workplace fatalities.
- Continued the trend of keeping lost time injury and illness rates substantially lower than previous years in the high risk industries of construction, transportation/warehousing and seafood processing.
- Despite a high turnover rate, the component maintained the total number of enforcement inspections and voluntary consultation site visits in 2015.

Key Component Challenges

The Occupational Safety and Health component is challenged with significant staff turnover rates, which have made achievement of program goals for the quantity and timeliness of enforcement inspections extremely difficult.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 08.52.010 - .100	Explosives Handlers
AS 18.31.010 - .500	Asbestos Health Hazard Abatement
AS 18.60.010 - .105	Prevention of Accidents
AS 18.63.010 - .100	Hazardous Painting Certification
AS 23.05.067(e)	Worker Safety Account

Administrative Regulations:

8 AAC 61.020 - .155	Inspection, Citations & Proposed Penalties
8 AAC 61.160 - .220	OSH Review Board
8 AAC 61.300 - .400	Variances
8 AAC 61.410 - .425	Consulting & Training
8 AAC 61.470 - .530	Discrimination
8 AAC 61.600 - .790	Asbestos Abatement Certification
8 AAC 61.800 - .890	Painting Certification

8 AAC 61.1010 - .1190	Occupational Safety and Health Standards
8 AAC 61.1930 - .1960	General Provisions
8 AAC 62.010 - .070	Explosives Handlers

Federal Regulations Authority:

Federal Regulations adopted by reference under AS 18.60.030:

29 CFR 1904.00 - .38 and 1904.40 - .46	Recording and Reporting Occupational Injuries and Illnesses
29 CFR 1910.5(c) and (d) 1910.6-.7, 1910.12, 1910.19-1018, 1910.1020, 1910.1025-.1450	Occupational Safety and Health Standards
29 CFR 1926.10-.29 and 1926.31-.1152	Safety and Health Regulations for Construction
29 CFR 1928.21-.1027	Occupational Safety and Health Standards for Agriculture

Federal Regulations adopted by reference under AS 18.31.020:

40 CFR 763 Appendix C	Asbestos Model Accreditation Plan to Subpart E
40 CFR 61 Subpart M	National Emission Standard Hazardous Air Pollutants (NESHAP)

Contact Information

Contact: Grey Mitchell, Director
Phone: (907) 465-6008
Fax: (907) 465-6012
E-mail: grey.mitchell@alaska.gov

Occupational Safety and Health
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	38	38
Part-time	0	0
Nonpermanent	0	0
Totals	**38**	**38**

Personal Services Costs	
Annual Salaries	2,438,050
Premium Pay	20,828
Annual Benefits	1,454,277
Less 5.20% Vacancy Factor	(203,643)
Lump Sum Premium Pay	0
Board Honoraria	1,452
Total Personal Services	**3,710,964**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Division Director	0	0	1	0	1
Dol Safety Liaison	1	0	0	0	1
Industrial Hygienist	8	0	0	0	8
Micro/Network Tech II	1	0	0	0	1
Occ Health and Safety Analyst	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Office Assistant IV	1	0	0	0	1
Program Manager, OSh	2	0	0	0	2
Project Assistant	1	0	0	0	1
Regulations Spec II	0	0	1	0	1
SIC Electrical Inspector	1	0	0	0	1
SIC Occ Safety and Compl	10	2	2	0	14
Training Specialist II	1	0	0	0	1
Totals	**30**	**2**	**6**	**0**	**38**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Occupational Safety and Health Review Board	3	50.00	9	0.00	1,452.33
Total					**1,452.33**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970) Non-Formula Component
RDU: Labor Standards and Safety (113)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,458.0	3,675.6	3,675.6	3,675.6	3,711.0	35.4	1.0%
72000 Travel	193.4	285.4	285.4	285.4	275.4	-10.0	-3.5%
73000 Services	1,341.9	1,843.3	1,843.3	1,843.3	1,643.3	-200.0	-10.9%
74000 Commodities	114.5	150.0	150.0	150.0	124.6	-25.4	-16.9%
75000 Capital Outlay	8.4	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	**5,116.2**	**5,954.3**	**5,954.3**	**5,954.3**	**5,754.3**	**-200.0**	**-3.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,969.1	2,433.6	2,433.6	2,433.6	2,233.6	-200.0	-8.2%
1003G/F Match (UGF)	1,920.5	1,085.2	1,085.2	1,085.2	1,085.2	0.0	0.0%
1004Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007I/A Rcpts (Other)	277.7	314.9	314.9	314.9	314.9	0.0	0.0%
1157Wrkrs Safe (DGF)	945.9	2,105.0	2,105.0	2,105.0	2,105.0	0.0	0.0%
Unrestricted General (UGF)	**1,923.5**	**1,088.2**	**1,088.2**	**1,088.2**	**1,088.2**	**0.0**	**0.0%**
Designated General (DGF)	**945.9**	**2,117.6**	**2,117.6**	**2,117.6**	**2,117.6**	**0.0**	**0.0%**
Other Funds	**277.7**	**314.9**	**314.9**	**314.9**	**314.9**	**0.0**	**0.0%**
Federal Funds	**1,969.1**	**2,433.6**	**2,433.6**	**2,433.6**	**2,233.6**	**-200.0**	**-8.2%**
Positions:							
Permanent Full Time	38	38	38	38	38	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: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	5,954.3	3,675.6	285.4	1,843.3	150.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts	2,433.6											
1003 G/F Match	1,085.2											
1004 Gen Fund	3.0											
1005 GF/Prgm	12.6											
1007 I/A Rcpts	314.9											
1157 Wrkrs Safe	2,105.0											
	Subtotal	**5,954.3**	**3,675.6**	**285.4**	**1,843.3**	**150.0**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Align Authority With Anticipated Expenses												
	LIT	0.0	35.4	-10.0	0.0	-25.4	0.0	0.0	0.0	0	0	0

Transfer travel and commodities authority to pay anticipated personal services expenses. The remaining travel and commodities authority is sufficient to cover anticipated expenses.

Reduce Authority No Longer Needed												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-200.0											

Reduce federal receipt authority to align with anticipated revenue collections and spending.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	14.0											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-14.0											

Cost of living adjustment for certain bargaining units: $45.4

Year three cost of living adjustment for non-covered employees - 2.5%: $4.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $26.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $13.7

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

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**5,754.3**	**3,711.0**	**275.4**	**1,643.3**	**124.6**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1034	Dol Safety Liaison	FT	A	XE	Anchorage	N00	22E / F	12.0		92,964	0	0	48,499	141,463	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49E / F	12.0		71,053	0	1,071	41,748	113,872	29,037
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	200	22F / J	12.0		95,168	0	0	49,409	144,577	21,687
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	400	19K / L	12.0		82,255	0	0	45,397	127,652	31,913
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49A / B	12.0		58,806	0	884	37,427	97,117	24,765
07-2014	Administrative Assistant I	FT	A	GP	Juneau	405	12M	6.0	**	26,112	0	0	17,481	43,593	21,579
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	6.0	**	32,355	0	0	19,650	52,005	21,322
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,756	0	0	29,934	67,690	24,504
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,288	0	0	31,509	73,797	26,715
07-2020	Occ Health and Safety Analyst	FT	A	SS	Anchorage	200	20D / E	12.0		77,340	0	0	43,213	120,553	18,083
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,806	0	884	37,427	97,117	24,279
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49F / J	12.0		70,253	0	1,049	41,463	112,765	28,755
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49C / D	12.0		67,303	0	0	40,073	107,376	26,844
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,806	0	663	37,351	96,820	24,689
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		59,475	0	686	37,591	97,752	24,438
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,991	0	708	38,949	102,648	0
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49E / F	12.0		67,368	0	1,014	40,448	108,830	27,208
07-2040	Administrative Officer II	FT	A	SS	Juneau	405	19M	6.0	**	45,906	0	0	24,121	70,027	13,865
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19E / F	12.0		71,277	0	810	41,864	113,951	27,918
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,328	65,340	23,653
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49M / N	12.0		82,017	0	0	45,186	127,203	32,437
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,257	0	686	37,863	98,806	24,702
07-2055	Micro/Network Tech II	FT	A	GG	Anchorage	200	16D / E	12.0		56,571	0	0	36,472	93,043	33,682
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,729	0	708	38,858	102,295	25,574
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,729	0	708	38,858	102,295	26,085
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49D / E	12.0		65,466	0	735	39,690	105,891	26,473
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		65,091	0	732	39,687	105,510	26,905
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,866	0	686	38,074	99,626	25,405
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19E / F	12.0		70,745	0	0	41,398	112,143	39,250
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		65,718	0	1,009	40,001	106,728	37,355
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16F	12.0		61,356	0	0	37,659	99,015	35,843
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,779	0	0	37,806	98,585	35,195
07-2083	Training Specialist II	FT	A	GP	Anchorage	400	18M / N	12.0		84,276	0	0	46,100	130,376	13,038
07-4014	Division Director	FT	A	XE	Juneau	E05	27M / N	6.0	**	76,232	0	0	34,588	110,820	21,942
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	400	22M / N	12.0		110,704	0	0	54,807	165,511	25,489
07-4533	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		42,148	0	0	30,984	73,132	26,474
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49K / L	12.0		75,728	0	7,795	45,709	129,232	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: FY2017 Governor (12995)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5892	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,344	0	0	37,655	97,999	34,986

	Total Positions	New	Deleted
Full Time Positions:	38	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	38	0	0

Total Component Months: 432.0

Total Salary Costs:	2,438,050
Total COLA:	0
Total Premium Pay::	20,828
Total Benefits:	1,454,277
Total Pre-Vacancy:	3,913,155
Minus Vacancy Adjustment of 5.20%:	(203,643)
Total Post-Vacancy:	3,709,512
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	1,452
Personal Services Line 100:	3,710,964

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,820,166	1,725,443	46.51%
1003 General Fund Match	932,085	883,579	23.82%
1007 Interagency Receipts	270,695	256,608	6.92%
1157 Workers Safety and Compensation Administration Account	890,209	843,882	22.75%
Total PCN Funding:	**3,913,155**	**3,709,512**	**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: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	193.4	285.4	275.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**193.4**	**285.4**	**275.4**
72110	Employee Travel (Instate)		Travel for safety compliance officers, industrial hygienists, consultant and supervisors to inspect and evaluate worksites for occupational safety and health hazards, to provide training in safety and health, to receive training and to hold informal conferences and hearings	124.5	199.4	189.4
72120	Nonemployee Travel (Instate Travel)		Travel for Occupational Safety and Health Review Board members to attend four meetings per year in various locations in Alaska	0.0	10.0	10.0
72410	Employee Travel (Out of state)		Travel out of state to receive training on various occupational safety and health topics in accordance with federal grant requirements	66.9	75.0	75.0
72900	Other Travel Costs		Cash advance fees	2.0	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,341.9	1,843.3	1,643.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,341.9**	**1,843.3**	**1,643.3**
73025	Education Services		Employee training fees and tuition	28.0	37.0	28.1
73050	Financial Services		Management consulting	14.2	10.0	10.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	6.9	7.0	7.0
73156	Telecommunication		Cable services to view Gavel-to-Gavel; local and long distance services; cell phones	6.2	15.0	15.0
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)	94.6	185.0	171.0
73175	Health Services		Physical exam reimbursement.	1.3	0.0	0.0
73225	Delivery Services		Freight charges for sending files for microfilming and sending sampling equipment to outlying offices; courier services; Postage costs for mailing various publications to clients, notices of proposed regulations to an extensive list of interested parties, citations and reports to employers and employees, and normal correspondence between offices, clients and other government agencies	5.6	11.4	11.4
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	67.4	72.0	72.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State equipment fleet fuel services (I/A transfer to DOT/PF)	6.3	7.5	7.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	14.2	15.5	15.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	1.4	3.5	3.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,341.9**	**1,843.3**	**1,643.3**
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	18.8	21.0	21.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	7.8	8.1	8.1
73450	Advertising & Promos		Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages	0.9	5.0	5.0
73525	Utilities		Equipment disposal	1.2	1.0	1.0
73650	Struc/Infstruct/Land		Structure inspection, testing, repairs, room and space rental.	3.7	1.0	1.0
73675	Equipment/Machinery		Office equipment maintenance	5.8	8.0	8.0
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications or program management and consulting services	4.2	3.3	3.3
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	186.0	0.0
73804	Economic/Development (IA Svcs)	Commissioner's Office	Reimbursable services agreement with the Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to Commissioner's Office)	0.4	3.0	3.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	28.6	32.3	32.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	56.5	60.6	60.6
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.6	1.0	1.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	22.1	27.5	27.5
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	69.2	69.2	69.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,341.9**	**1,843.3**	**1,643.3**
73812	Legal	Law	Legal services (I/A transfer to Law)	44.3	90.0	90.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.6	1.5	1.5
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	5.0	5.6	5.6
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	2.3	2.9	2.9
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.4	0.4
73818	Training (Services-IA Svcs)		Training services (I/A transfer to DOA)	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.9	2.4	2.4
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Reimbursable services agreement with the Department of Administration Office of Administrative Hearings for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA)	10.0	20.0	20.0
73823	Health	Wage and Hour Administration	Reimbursable services agreement with Wage and Hour Administration component for child labor enforcement services (I/A transfer to Wage & Hour)	477.7	579.5	579.5
73827	Safety (IA Svcs)	Mechanical Inspection	Reimbursable services agreement with the Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to Mechanical Inspection)	332.9	350.1	359.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	114.5	150.0	124.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**114.5**	**150.0**	**124.6**
74200	Business		Books and educational training materials; office furniture, tools and equipment; general office supplies; information technology supplies including computer upgrades, digital cameras, and digital storage media; industry specific subscriptions on safety and health	99.4	126.0	99.6
74480	Household & Instit.		Personal protective clothing such as hard hats and boots for on-site inspections	2.0	10.0	10.0
74520	Scientific & Medical		Scientific and medical	0.6	1.0	1.0
74600	Safety (Commodities)		Safety equipment to perform on-site inspections	9.5	10.0	10.0
74650	Repair/Maintenance (Commodities)		Safety and health signs and markers, and parts and supplies	3.0	3.0	4.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	8.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**8.4**	**0.0**	**0.0**
75799 Electronic		Office equipment-copier	8.4	0.0	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51078	Workers Safety & Compensation Admin	945.9	2,105.0	2,105.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51078	Workers Safety & Compensation Admin		07420600	11173	945.9	2,105.0	2,105.0

The Workers' Safety and Compensation Administration Account (AS 23.05.067) is funded by assessing a fee (1.82 percent since 2003) against the premiums paid by employers for workers' compensation insurance; for those self-insured employers, the amount is 2.7 percent of the claims paid.

These funds are used for the required match of the federal Occupational Safety and Health grants. These funds also support Mechanical Inspection safety related inspection costs, and Wage and Hour child labor safety and health inspections and enforcement for workers under the age of 18 years.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	1,969.1	2,433.6	2,233.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57800	Pub Protn/Adm Of Jus Federal receipt authority for grants to be determined.		07420599	11100	0.0	378.7	187.2
57910	Fed Proj-Prot/Adm Ju The component receives two grants from the Occupational Safety and Health Administration (OSHA). This grant, referred to as 21(d), is a 90/10 federal/state match. Both OSHA grants have provisions for indirect cost reimbursement which is collected.		07420Y31	11100	662.7	677.3	662.6
57910	Fed Proj-Prot/Adm Ju The component receives two grants from the Occupational Safety and Health Administration (OSHA). This grant, referred to as 23(g), is a 50/50 federal/state match. Both OSHA grants have provisions for indirect cost reimbursement which is collected.		07420Y41	11100	1,306.4	1,377.6	1,383.8

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	277.7	314.9	314.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources	State Pipeline Coordinator	07420007	11100	277.7	314.9	314.9
	Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.0	12.6	12.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54250	Profess. & Occupatnl A portion of the revenue generated from the fees associated with the Certificate of Fitness licenses to help cover the administrative costs associated with receipt of these funds.		07420400	11100	0.0	12.6	12.6

Interagency Services
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.9	7.0	7.0
			73154 Software Licensing subtotal:		**6.9**	**7.0**	**7.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	94.6	185.0	171.0
			73169 Federal Indirect Rate Allocation subtotal:		**94.6**	**185.0**	**171.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	67.4	72.0	72.0
			73254 Dp Operations Alloc subtotal:		**67.4**	**72.0**	**72.0**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	6.3	7.5	7.5
			73421 Sef Fuel A87 Allowed subtotal:		**6.3**	**7.5**	**7.5**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	14.2	15.5	15.5
			73423 Sef Oper A87 Allowed subtotal:		**14.2**	**15.5**	**15.5**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	1.4	3.5	3.5
			73424 Sef Svc/Prt A87 Alwd subtotal:		**1.4**	**3.5**	**3.5**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	18.8	21.0	21.0
			73428 Sef F/C A87 Allowed subtotal:		**18.8**	**21.0**	**21.0**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet Admin	7.8	8.1	8.1
			73429 Sef F/C A87 Unallowd subtotal:		**7.8**	**8.1**	**8.1**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with the Commissioner's Office for coordination of the Occupational Safety and Health Review Board meetings and related travel (I/A transfer to Commissioner's Office)	Intra-dept	Commissioner's Office	0.4	3.0	3.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.4**	**3.0**	**3.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	28.6	32.3	32.3
			73805 IT-Non-Telecommunication subtotal:		**28.6**	**32.3**	**32.3**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	56.5	60.6	60.6
			73806 IT-Telecommunication subtotal:		**56.5**	**60.6**	**60.6**

Interagency Services
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.6	1.0	1.0
				73809 Mail subtotal:	**0.6**	**1.0**	**1.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	22.1	27.5	27.5
				73810 Human Resources subtotal:	**22.1**	**27.5**	**27.5**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	69.2	69.2	69.2
				73811 Building Leases subtotal:	**69.2**	**69.2**	**69.2**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	44.3	90.0	90.0
				73812 Legal subtotal:	**44.3**	**90.0**	**90.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.6	1.5	1.5
				73813 Auditing subtotal:	**1.6**	**1.5**	**1.5**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	5.0	5.6	5.6
				73814 Insurance subtotal:	**5.0**	**5.6**	**5.6**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.3	2.9	2.9
				73815 Financial subtotal:	**2.3**	**2.9**	**2.9**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.4	0.4
				73816 ADA Compliance subtotal:	**0.2**	**0.4**	**0.4**
73818	Training (Services-IA Svcs)	Training services (I/A transfer to DOA)	Inter-dept		0.1	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	**0.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.9	2.4	2.4
				73819 Commission Sales (IA Svcs) subtotal:	**1.9**	**2.4**	**2.4**
73821	Hearing/Mediation (IA Svcs)	Reimbursable services agreement with the Department of Administration Office of Administrative Hearings for hearing services provided to the Occupational Safety and Health Review Board (I/A transfer for DOA)	Inter-dept	Administrative Hearings	10.0	20.0	20.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	**10.0**	**20.0**	**20.0**
73823	Health	Reimbursable services agreement with Wage and Hour Administration component for child labor enforcement services (I/A transfer to Wage & Hour)	Intra-dept	Wage and Hour Administration	477.7	579.5	579.5
				73823 Health subtotal:	**477.7**	**579.5**	**579.5**
73827	Safety (IA Svcs)	Reimbursable services agreement with the Mechanical Inspection component for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to Mechanical Inspection)	Intra-dept	Mechanical Inspection	332.9	350.1	359.0

Interagency Services
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73827 Safety (IA Svcs) subtotal:	**332.9**	**350.1**	**359.0**
			Occupational Safety and Health total:	**1,270.8**	**1,565.6**	**1,560.5**
			Grand Total:	**1,270.8**	**1,565.6**	**1,560.5**

Component: Alaska Safety Advisory Council

Contribution to Department's Mission

The Alaska Safety Advisory Council contributes to the department's mission by organizing the Annual Governor's Safety and Health Conference and working with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses.

Core Services

- Promote occupational safety and health.
- Provide recommendations to the Governor and Legislature on safety and health policies and programs for Alaskans.

Major Component Accomplishments in 2015

During FY2015 287 individuals participated in the FY2015 Governor's Safety and Health Conference which is consistent with previous conference attendance. Exhibitor attendance and sponsorships was also consistent with previous years.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 18.60.830 - .840	Alaska Safety Advisory Council

Contact Information

Contact: Grey Mitchell, Director
Phone: (907) 465-6008
Fax: (907) 465-6012
E-mail: grey.mitchell@alaska.gov

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626) Non-Formula Component
RDU: Labor Standards and Safety (113)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	70.1	110.8	110.8	95.8	95.8	0.0	0.0%
74000 Commodities	55.7	45.0	45.0	60.0	60.0	0.0	0.0%
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	**125.8**	**160.8**	**160.8**	**160.8**	**160.8**	**0.0**	**0.0%**
Fund Sources:							
1108Stat Desig (Other)	125.8	160.8	160.8	160.8	160.8	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**125.8**	**160.8**	**160.8**	**160.8**	**160.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	160.8	0.0	5.0	110.8	45.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	160.8											
	Subtotal	**160.8**	**0.0**	**5.0**	**110.8**	**45.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay for anticipated commodities expenses. The remaining services authority is sufficient to cover anticipated expenses.												
	Subtotal	**160.8**	**0.0**	**5.0**	**95.8**	**60.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**160.8**	**0.0**	**5.0**	**95.8**	**60.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	5.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**0.0**	**5.0**	**5.0**
72120	Nonemployee Travel (Instate Travel)		Alaska Safety Advisory Council member travel to Anchorage for the Governor's Annual Safety and Health Conference	0.0	5.0	5.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	70.1	95.8	95.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**70.1**	**95.8**	**95.8**
73025	Education Services		AV/IT services and events planner for the Governor's Safety and Health Conference	30.7	30.0	30.0
73450	Advertising & Promos		Advertising for the Governor's Annual Safety and Health Conference	10.4	7.8	7.8
73650	Struc/Infstruct/Land		Venue room rental for the annual Governor's Safety and Health Conference	22.8	30.0	30.0
73675	Equipment/Machinery		Equipment rental for the Governor's Annual Safety and Health Conference	0.0	3.0	3.0
73750	Other Services (Non IA Svcs)		Speaker fees, printing of agendas and brochures for the Governor's Annual Safety and Health Conference	6.2	25.0	25.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	55.7	60.0	60.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**55.7**	**60.0**	**60.0**
74200	Business		Conference supplies; Awards; approved food and beverages for the conference	0.1	5.0	5.0
74480	Household & Instit.		Food supplies for the three day Governor's Annual Safety and Health Conference	55.6	55.0	55.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	125.8	160.8	160.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55050	Tuition/Educ Fees		07430400	11100	125.8	160.8	160.8
	Fees generated from the Governor's Annual Safety & Health Conference.						

Employment and Training Services Results Delivery Unit

Contribution to Department's Mission

The mission of the Division of Employment and Training Services is to develop and support workforce development programs designated to meet Alaska's needs and to provide labor exchange, employment and training services, and unemployment insurance to Alaskans and Alaska businesses thereby advancing opportunities for employment and providing economic stability for communities in Alaska.

Core Services

- Connect employers with qualified job seekers.
- Prepare more Alaskans for jobs requiring the equivalent of a high school diploma.
- Pay unemployment insurance benefits to Alaskans while they are still temporarily unemployed.
- Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board.
- Meet all performance measures negotiated with the United States Department of Labor.

Major RDU Accomplishments in 2015

This division was created as a result of Administrative Order 275, which was effective June 10, 2015. The Division of Employment and Training Services is comprised of the Employment Security Division (ESD) and the Division of Business Partnerships (DBP), with the exception of the Workforce Investment Board, which was moved to the Commissioner's Office.

During FY2015, ESD and DBP:

- Posted 62,887 job openings on the Alaska Labor Exchange System (ALEXsys).

- Provided a total of 2,578 participants with job training and/or supportive services through the State Training and Employment Program (STEP) statewide. STEP enhances the quality and accessibility of job training for employers, employees, and future workers.

- Provided 540 adults, 407 dislocated workers, and 500 youth with job training and/or supportive services through the Workforce Investment Act funded programs. These programs helped eligible workers qualify for living wage employment, and helped employers by increasing the number of skilled workers in the workforce.

- Served 800 adults leading to employment and over 4,000 Alaska high school students who completed one or more vocational courses along a career and technical education path through Alaska Construction Academies located in Ketchikan, Juneau, Kenai Peninsula, Anchorage, Mat-Su Valley and Fairbanks.

- Paid Unemployment Insurance benefits in a timely manner to 42,474 insured unemployed workers. The total benefit dollars paid for this period was $129,330,345.

- Increased regional partnerships in preparation for Workforce Innovation and Opportunity Act (WIOA) implementation resulting in recruiting students with more diversified goals requiring improved basic reading, writing, and math skills.

Key RDU Challenges

Key challenges for the Division of Employment and Training Services include:

- Implementing program, policy and procedure changes resulting from the Administrative Order (Administrative Order 275) that established the division. This includes redistributing workloads from all of the vacant positions that were deleted and redefining workloads of the positions that remain.

- Bringing programs into compliance with the new Workforce Innovation and Opportunity Act (WIOA).
- Managing job seeker demand for services combined with decreased federal funding for career and training services in the job centers. The division is utilizing the remaining available one-time federal funds to maintain service delivery while a strategic plan is implemented to address job center operations in future years.
- Processing regulation changes to participate in the Treasury Offset Program (TOP), which is now required by Unemployment Insurance (UI) federal regulations. TOP allows state UI programs to collect UI benefit overpayments and past due employer contributions from an individual's federal tax refund.

Significant Changes in Results to be Delivered in FY2017

In FY2017, the Division of Employment and Training Services will:

- Make program changes to align with final federal regulations for the new Workforce Innovation Opportunity Act.
- Transition to a more automated statewide job center network with a higher emphasis on technology for helping Alaskans to become employed and stay employed. The Workforce Services component will also create integrated teams to increase the efficiency of service delivery which includes an increased focus on employer outreach and/or enhanced services.
- Experience increases in Adult Basic Education (ABE) students who obtain jobs or continue their education beyond the secondary level to earn postsecondary credentials and/or certificates as a result of ABE's new career pathways approach.
- Improve timely detection of Unemployment Insurance (UI) overpayments by increasing Benefit Audit Reporting and Tracking System runs from quarterly to monthly.
- Develop a method for using predictive analytics to prevent improper payments to protect the UI Trust Fund.

Contact Information
Contact: Mike Andrews, Director **Phone:** (907) 269-4675 **Fax:** (907) 269-7489 **E-mail:** mike.andrews@alaska.gov

Employment and Training Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
DETS Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	339.3	1,017.8	1,357.1
Workforce Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	798.5	4,700.7	12,702.3	18,201.5
Workforce Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,131.6	2,844.6	12,360.2	32,336.4
Unemployment Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	865.0	302.2	27,576.2	28,743.4
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**18,795.1**	**8,186.8**	**53,656.5**	**80,638.4**

Employment and Training Services
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Adjustments which continue current level of service:					
-DETS Administration	0.0	0.0	339.3	1,017.8	1,357.1
-Workforce Services	-150.0	0.0	-2,672.0	-2,278.9	-5,100.9
-Workforce Development	4,589.7	12,275.7	2,844.6	12,360.2	32,070.2
Proposed budget increases:					
-Workforce Development	0.0	266.2	0.0	0.0	266.2
-Unemployment Insurance	0.0	4.0	0.0	0.0	4.0
FY2017 Governor	**4,589.7**	**14,205.4**	**8,186.8**	**53,656.5**	**80,638.4**

Component: Employment and Training Services Administration

Contribution to Department's Mission

The Employment and Training Services Administration component contributes to the department's mission by providing administrative support and oversight to the Division of Employment and Training Services.

Core Services

- Set policy and provide oversight and evaluation of the activities of the division.
- Provide budget development and financial oversight to the division.
- Ensure proper records retention practices.

Major Component Accomplishments in 2015

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services (DETS).

As a result of this consolidation, the DETS Administration component is being created and all of the administrative support functions for the division are being transferred from the Workforce Services (WS) component in FY2017. Please see WS for FY2015 accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services (DETS).

As a result of this consolidation, the DETS Administration component is being created and all of the administrative functions for the division are being transferred from the Workforce Services component in FY2017.

Statutory and Regulatory Authority

Administrative Regulations:

Admin Order #275	The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

Contact: Mike Andrews, Director
Phone: (907) 269-4675
Fax: (907) 269-7489
E-mail: mike.andrews@alaska.gov

Employment and Training Services Administration
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	611,957
Full-time	0	8	Premium Pay	0
Part-time	0	0	Annual Benefits	344,750
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**0**	**8**	**Total Personal Services**	**956,707**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Division Director	1	0	0	0	1
Totals	**2**	**0**	**6**	**0**	**8**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116) Non-Formula Component
RDU: Employment and Training Services (646)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	956.7	956.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	35.0	35.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	315.4	315.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
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	**0.0**	**0.0**	**0.0**	**0.0**	**1,357.1**	**1,357.1**	**100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,017.8	1,017.8	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	339.3	339.3	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**339.3**	**339.3**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**1,017.8**	**1,017.8**	**100.0%**
Positions:							
Permanent Full Time	0	0	0	0	8	8	100.0%
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: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2016 Management Plan To FY2017 Governor** **********											
Delete Office Assistant II (21-3065) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete a full-time range 10 Office Assistant II position (21-3065) located in Anchorage. This position is no longer needed due to a reduced workload.

Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275												
	Trin	1,357.1	956.7	35.0	315.4	50.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts	1,017.8											
1007 I/A Rcpts	339.3											

Transfer administrative functions and positions from the Workforce Services component to align with the operational plan resulting from Administrative Order (AO) 275.

The transferred positions include:

Range 27, full-time, Division Director, 01-332X, Anchorage
Range 14, full-time, Administrative Assistant II, 07-5044, Juneau
Range 23, full-time, Administrative Operations Manager II, 07-5172, Juneau
Range 14, full-time, Accounting Technician II, 07-5311, Juneau
Range 16, full-time, Accounting Technician III, 07-5750, Juneau
Range 18, full-time, Accounting Technician IV, 07-5958, Juneau
Range 19, full-time, Administrative Officer II, 21-2018, Juneau
Range 17, full-time, Administrative Officer I, 21-3027, Anchorage
Range 10, full-time, Office Assistant II, 21-3065, Anchorage

This transfer is occurring as a result of the below reorganization:

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Division of Employment and Training Services (DETS) Administration component was created and all of the administrative functions for DETS are being transferred from the Workforce Services component, previously the Employment and Training Services component.

	Totals	**1,357.1**	**956.7**	**35.0**	**315.4**	**50.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

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	27F / J	12.0		124,487	0	0	59,086	183,573	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		49,618	0	0	34,056	83,674	0
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	405	23J / K	12.0		108,902	0	0	54,181	163,083	0
07-5311	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,014	0	0	33,846	82,860	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		62,430	0	0	38,508	100,938	0
07-5958	Accounting Technician IV	FT	A	SS	Juneau	205	18A	12.0		62,844	0	0	38,176	101,020	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	405	19J / K	12.0		85,292	0	0	45,977	131,269	0
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17J / K	12.0		69,370	0	0	40,920	110,290	0
21-3065	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	1

Total Component Months: 96.0

Total Salary Costs:	611,957
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	344,750
Total Pre-Vacancy:	956,707
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	956,707
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	956,707

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	717,530	717,530	75.00%
1007 Interagency Receipts	239,177	239,177	25.00%
Total PCN Funding:	**956,707**	**956,707**	**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: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	0.0	35.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**0.0**	**0.0**	**35.0**
72110	Employee Travel (Instate)		Instate travel to provide technical assistance, staff development, administrative reviews of field offices, and attend management planning meetings for all divisional programs. Financial support for instate travel is a composite of annual funding agreements.	0.0	0.0	25.0
72410	Employee Travel (Out of state)		Out of state travel for federal training in new financial reporting, and management attending meetings with Region VI U.S. Department of Labor officials. In addition, area and local office managers will meet with employment and training councils and USDOL counterparts to coordinate program services.	0.0	0.0	10.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	0.0	315.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**0.0**	**315.4**
73154	Software Licensing		Software licensing costs for program-specific software	0.0	0.0	0.1
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.0	1.8
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	0.0	17.7
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	0.0	240.3
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.0	7.9
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.0	16.8
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.0	0.6
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	0.0	6.7
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	0.0	20.7
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.0	0.0	0.4
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.0	0.0	1.4
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.0	0.7
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.0	0.1
73818	Training (Services-IA Svcs)	Admin	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	0.0	0.0	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.0	0.1

Line Item Detail

Department of Labor and Workforce Development

Commodities

Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.0	0.0	50.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**0.0**	**0.0**	**50.0**
74200 Business		Business commodities to include books, educational resources, information technology equipment, business supplies, furniture, tools, and subscriptions. Financial support for job center computers replacement is a composite of annual funding agreements.	0.0	0.0	50.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	0.0	0.0	1,017.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57115	Fed Indirect Recovery		new	11100	0.0	0.0	1,017.8
	The Division of Employment and Training Services (DETS) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	0.0	339.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor	Department-wide	Various	11100	0.0	0.0	339.3
	The Division of Employment and Training Services (DETS) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.						

Interagency Services
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	1.8
			73154 Software Licensing subtotal:		**0.0**	**0.0**	**1.8**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	0.0	17.7
			73254 Dp Operations Alloc subtotal:		**0.0**	**0.0**	**17.7**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	7.9
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**0.0**	**7.9**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	16.8
			73806 IT-Telecommunication subtotal:		**0.0**	**0.0**	**16.8**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.6
			73809 Mail subtotal:		**0.0**	**0.0**	**0.6**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	6.7
			73810 Human Resources subtotal:		**0.0**	**0.0**	**6.7**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	20.7
			73811 Building Leases subtotal:		**0.0**	**0.0**	**20.7**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.4
			73813 Auditing subtotal:		**0.0**	**0.0**	**0.4**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	1.4
			73814 Insurance subtotal:		**0.0**	**0.0**	**1.4**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.7
			73815 Financial subtotal:		**0.0**	**0.0**	**0.7**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.0**	**0.1**
73818	Training (Services-IA Svcs)	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	Inter-dept	Admin	0.0	0.0	0.1
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.0**	**0.1**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.0**	**0.1**

Interagency Services
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)
RDU: Employment and Training Services (646)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Employment and Training Services Administration total:	**0.0**	**0.0**	**75.0**
			Grand Total:	**0.0**	**0.0**	**75.0**

Component: Workforce Services

Contribution to Department's Mission

The Workforce Services component contributes to the department's mission by connecting job seekers with employers and providing training and support services to unemployed workers to upgrade skill levels required to enter the workforce.

Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready workers through job centers located throughout the state and via the online Alaska Labor Exchange System (ALEXsys).
- Provide employers services including connecting them with job seekers, posting their jobs on ALEXsys and promoting development of apprenticeship programs.
- Provide employment assistance to job seekers to secure employment and provide specialized employment services and case management to veterans, public assistance recipients, older workers, people with disabilities and unemployed workers.
- Provide case management and financial assistance to job seekers who are eligible for state and federal job training programs.
- Administer federal employment and training grant programs to assist Alaskans to enter the workforce.

Major Component Accomplishments in 2015

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, this component was renamed from Employment and Training Services to Workforce Services.

During FY2015, this component:

- Posted 62,887 job openings on the Alaska Labor Exchange System (ALEXsys).
- Increased the percentage of ALEXsys registrants that entered employment after receiving services through the Alaska Job Center Network from 55 percent to 58 percent, which is the highest it has been in the past six years.
- Provided 3,668 WorkKeys assessments resulting in 935 job seekers earning a National Career Readiness Certificate that affirms a job seeker has the skills desired by employers.

Key Component Challenges

A key challenge for the Workforce Services (WS) component is managing high demand for services combined with decreased funding for career and training services in the job centers. The component is utilizing available one-time federal funds to maintain service delivery while a strategic plan is developed to address job center operations in future years. To address this challenge, WS is creating integrated teams in job centers to increase the efficiency of service delivery and to reduce redundancy of services provided. The teams will be comprised of staff that is highly trained and proficient in delivering various workforce programs such as employment placement, job training, veterans' case management, employment counseling, and disability services.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services (DETS).

As a result of this consolidation, the Employment and Training Services component is being relocated from the Employment Security Division to DETS in FY2017. The component is renamed Workforce Services and will only retain direct employment and training services. The administrative functions are being transferred to the newly created DETS Administration component, and grants and program activity is being transferred to the newly created Workforce Development component.

Statutory and Regulatory Authority

Federal Authority:

Public Law 73 - 30	Wagner-Peyser Act of 1933, amended by Workforce Investment Act of 1998
Public Law 74 - 271	Social Security Act of 1935
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	Unemployment Compensation Amendments of 1993
Public Law 103 – 182	North American Free Trade Agreement of 1993
Public Law 104 – 193	Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Public Law 105 – 33	Balance Budget Act of 1997
Public Law 105 – 220	Workforce Investment Act of 1998
Public Law 106 – 170	Ticket to Work and Work Incentives Improvement Act of 1999
Public Law 106 – 501	Community Service Employment for Older Americans, as amended in 2006
Public Law 107 – 147	Job Creation and Worker Assistance Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 107 – 288	Jobs for Veterans Act of 2002
Public Law 108 – 311	Working Families Tax Relief Act of 2004
Public Law 111 – 5	American Recovery and Reinvestment Act of 2009
Public Law 111 – 8	Omnibus Appropriations Act of 2009
Public Law 113 – 128	Workforce Innovation and Opportunity Act of 2014

Statutory Authority:

AS 23.15.550 – .850	Labor & Workers' Compensation, Employment Services (Excludes DVR Sections 10-250)
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 85	Employment Security
8 AAC 87.010 – .180	State Training and Employment Act

Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

Contact: Mike Andrews, Director
Phone: (907) 269-4675
Fax: (907) 269-7489
E-mail: mike.andrews@alaska.gov

Workforce Services
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	138	102
Part-time	0	0
Nonpermanent	0	0
Totals	**138**	**102**

Personal Services Costs	
Annual Salaries	6,243,359
Premium Pay	0
Annual Benefits	3,874,582
Less 4.96% Vacancy Factor	(501,641)
Lump Sum Premium Pay	0
Total Personal Services	**9,616,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant II	1	2	0	0	3
Asst Dir Employ Security	0	0	1	0	1
Community Devel Spec I	2	3	0	3	8
Community Devel Spec II	4	2	1	5	12
Community Devel Spec III	1	1	0	1	3
Employ Counselor I	0	0	0	1	1
Employ Counselor II	2	1	1	1	5
Employ Sec Spec IA	4	4	0	0	8
Employ Sec Spec IB	12	2	3	13	30
Employ Sec Spec II	5	1	1	4	11
Employ Sec Spec III	2	1	0	1	4
Employment Service Manager II	0	0	1	2	3
Employment Service Mgr I	0	0	0	5	5
Employment Service Mgr III	1	0	0	1	2
Employment Service Mgr IV	1	1	1	1	4
Grants Administrator II	1	0	0	0	1
Totals	**37**	**18**	**9**	**38**	**102**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Services (2761) Non-Formula Component
RDU: Employment and Training Services (646)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	9,616.3	9,616.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	105.8	105.8	100.0%
73000 Services	0.0	0.0	0.0	0.0	3,773.8	3,773.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	59.7	59.7	100.0%
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	4,645.9	4,645.9	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**18,201.5**	**18,201.5**	**100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	12,702.3	12,702.3	100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	4,660.7	4,660.7	100.0%
1049Trng Bldg (DGF)	0.0	0.0	0.0	0.0	798.5	798.5	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	40.0	40.0	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**798.5**	**798.5**	**100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**4,700.7**	**4,700.7**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**12,702.3**	**12,702.3**	**100.0%**
Positions:							
Permanent Full Time	0	0	0	0	102	102	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Services (2761) Non-Formula Component
RDU: Employment Security (107)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	11,490.6	13,078.4	12,931.0	13,650.4	0.0	-13,650.4	-100.0%
72000 Travel	112.2	190.8	190.8	190.8	0.0	-190.8	-100.0%
73000 Services	3,377.8	5,125.0	5,125.0	4,505.6	0.0	-4,505.6	-100.0%
74000 Commodities	89.9	259.7	259.7	159.7	0.0	-159.7	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,982.9	4,830.7	4,795.9	4,795.9	0.0	-4,795.9	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**20,053.4**	**23,484.6**	**23,302.4**	**23,302.4**	**0.0**	**-23,302.4**	**-100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	12,768.2	14,981.2	14,981.2	14,981.2	0.0	-14,981.2	-100.0%
1003G/F Match (UGF)	9.0	46.8	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	301.8	285.4	150.0	150.0	0.0	-150.0	-100.0%
1007I/A Rcpts (Other)	6,106.2	7,332.7	7,332.7	7,332.7	0.0	-7,332.7	-100.0%
1049Trng Bldg (DGF)	849.5	798.5	798.5	798.5	0.0	-798.5	-100.0%
1108Stat Desig (Other)	18.7	40.0	40.0	40.0	0.0	-40.0	-100.0%
Unrestricted General (UGF)	**310.8**	**332.2**	**150.0**	**150.0**	**0.0**	**-150.0**	**-100.0%**
Designated General (DGF)	**849.5**	**798.5**	**798.5**	**798.5**	**0.0**	**-798.5**	**-100.0%**
Other Funds	**6,124.9**	**7,372.7**	**7,372.7**	**7,372.7**	**0.0**	**-7,372.7**	**-100.0%**
Federal Funds	**12,768.2**	**14,981.2**	**14,981.2**	**14,981.2**	**0.0**	**-14,981.2**	**-100.0%**
Positions:							
Permanent Full Time	151	138	138	138	0	-138	-100.0%
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 Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	23,484.6	13,078.4	190.8	5,125.0	259.7	0.0	4,830.7	0.0	138	0	0
1002 Fed Rcpts	14,981.2											
1003 G/F Match	46.8											
1004 Gen Fund	285.4											
1007 I/A Rcpts	7,332.7											
1049 Trng Bldg	798.5											
1108 Stat Desig	40.0											
Savings as a result of Integrated Workforce Development Services per Administrative Order 275												
	Unalloc	-182.2	-147.4	0.0	0.0	0.0	0.0	-34.8	0.0	0	0	0
1003 G/F Match	-46.8											
1004 Gen Fund	-135.4											

The FY2016 operating budget includes a $29,800.0 unallocated statewide reduction. The Department of Labor and Workforce Development's portion totals $418.1 and will be distributed as follows:

Leasing – $81.1
Business Services – $154.8
Employment Training Services – $182.2

The consolidation of the Division of Business Partnerships and the Employment Security Division into one cohesive Employment and Training Services Division results in significant cost savings and efficiencies. Space consolidation efforts will also result in reduced office lease costs.

	Subtotal	**23,302.4**	**12,931.0**	**190.8**	**5,125.0**	**259.7**	**0.0**	**4,795.9**	**0.0**	**138**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	719.4	0.0	-619.4	-100.0	0.0	0.0	0.0	0	0	0

Transfer services and commodities authority to pay anticipated personal services expenses. The remaining services and commodities authority is sufficient to cover anticipated expenses.

Delete 16 Vacant Positions due to Reduced Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0

Delete 16 vacant positions within the Employment and Training Services component. Due to a reduced workload, these positions are no longer needed for program support and the remaining staff is sufficient to cover the workload.

The deleted positions include:

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Full-time Employment Security Specialist II (07-5048), range 15, located in Anchorage												
Full-time Employment Service Manager III (07-5144), range 19, located in Anchorage												
Full-time Administrative Assistant II (07-5991), range 14, located in Anchorage												
Full-time Employment Counselor I (07-5992), range 14, located in Anchorage												
Full-time Employment Security Specialist IA (07-5148), range 13, located in Fairbanks												
Full-time Employment Counselor I (07-5322), range 14, located in Fairbanks												
Full-time Community Development Specialist I (07-5537), range 13, located in Fairbanks												
Full-time Division Director (07-5001), range 27, located in Juneau												
Full-time Employment Security Analyst III (07-5104), range 18, located in Juneau												
Full-time Employment Security Specialist IA (07-5061), range 13, located in Kenai												
Full-time Employment Security Specialist IA (07-5612), range 13, located in Ketchikan												
Full-time Employment Counselor II (07-5829), range 16, located in Ketchikan												
Full-time Employment Security Specialist IA (07-5771), range 13, located in Kodiak												
Full-time Employment Service Manager I (07-5184), range 16, located in Sitka												
Full-time Employment Security Specialist IA (07-5691), range 13, located in Wasilla												
Full-time Employment Security Specialist IA (07-6031), range 13, located in Wasilla												
Transfer Administrative Officer I (21-3027) from Workforce Investment Board per Administrative Order 275												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a filled full-time range 17 Administrative Officer I position (21-3027) located in Anchorage from the Workforce Investment Board (WIB) component. This position was split between WIB and the Business Services component (BSC). The WIB no longer requires this position for administrative oversight while ETS requires the position to handle the increased workload as a result of the below reorganization:												
Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.												
Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.												
Transfer 16 Positions from Business Services per Administrative Order 275												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Transfer 16 filled positions from the Business Services component (BSC). The transferred positions include:												
Full-time Division Director (01-332X), range 27, located in Anchorage												
Full-time Grants Administrator II (07-5422), range 17, located in Anchorage												
Full-time Education Specialist II (07-5517), range 21, located in Anchorage												
Full-time Program Coordinator I (07-5955), range 18, located in Anchorage												
Full-time Program Coordinator I (07-5957), range 18, located in Anchorage												
Full-time Grants Administrator III (21-3042), range 19, located in Anchorage												

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Full-time Program Coordinator II (21-3050), range 20, located in Anchorage Full-time Office Assistant II (21-3065), range 10, located in Anchorage Full-time Grants Administrator II (21-3092), range 17, located in Anchorage Full-time Program Coordinator I (21-3101), range 18, located in Anchorage Full-time Grants Administrator II (21-3106), range 17, located in Anchorage Full-time Administrative Operations Manager I (07-5110), range 22, located in Juneau Full-time Program Coordinator II (07-5481), range 20, located in Juneau Full-time Employment Security Analyst II (07-5960), range 17, located in Juneau Full-time Research Analyst III (21-3040), range 18, located in Juneau Full-time Research Analyst II (21-3086), range 16, located in Juneau These positions are being transferred as a result of the below reorganization: Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services. Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.												
Transfer Employment Security Specialist II (21-3052) to Client Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant full-time range 15 Employment Security Specialist II position (21-3052) located in Wasilla to the Client Services component. The duties of this position will be absorbed by remaining staff. This position will be funded with receipts from the Mental Health Trust Authority to act as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills, and abilities of Trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and available pool of job seekers that have appropriate abilities for those openings so the placement is successful. This position will also closely work with providers who primarily serve Trust beneficiaries to increase employment outcomes.												
	Subtotal	**23,302.4**	**13,650.4**	**190.8**	**4,505.6**	**159.7**	**0.0**	**4,795.9**	**0.0**	**138**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Authority and Positions to DETS Administration as a Result of Administrative Order 275												
	Trout	-1,357.1	-956.7	-35.0	-315.4	-50.0	0.0	0.0	0.0	-9	0	0
1002 Fed Rcpts		-1,017.8										
1007 I/A Rcpts		-339.3										
Transfer administrative functions and positions to the Division of Employment and Training Services (DETS) Administration component to align with the												

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP

operational plan resulting from Administrative Order (AO) 275.

The transferred positions include:

Range 27, full-time, Division Director, 01-332X, Anchorage
Range 14, full-time, Administrative Assistant II, 07-5044, Juneau
Range 23, full-time, Administrative Operations Manager II, 07-5172, Juneau
Range 14, full-time, Accounting Technician II, 07-5311, Juneau
Range 16, full-time, Accounting Technician III, 07-5750, Juneau
Range 18, full-time, Accounting Technician IV, 07-5958, Juneau
Range 19, full-time, Administrative Officer II, 21-2018, Juneau
Range 17, full-time, Administrative Officer I, 21-3027, Anchorage
Range 10, full-time, Office Assistant II, 21-3065, Anchorage

This transfer is occurring as a result of the below reorganization:

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the DETS Administration component was created and all of the administrative functions for DETS are being transferred from the Workforce Services component, previously the Employment and Training Services component.

Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275

	Trout	-3,743.8	-3,077.4	-50.0	-416.4	-50.0	0.0	-150.0	0.0	-27	0	0
1002 Fed Rcpts	-1,261.1											
1004 Gen Fund	-150.0											
1007 I/A Rcpts	-2,332.7											

Transfer grant program authority and positions to the Workforce Development component to align with the operational plan resulting from Administrative Order (AO) 275.

The transferred positions include:

Range 20, full-time, Program Coordinator, 02-1514, Juneau
Range 22, full-time, Assistant Director Employment Security, 07-5105, Juneau
Range 22, full-time, Administrative Operations Manager I, 07-5110, Juneau
Range 18, full-time, Employment Security Analyst III, 07-5123, Juneau
Range 20, full-time, ES/UI Technical Manager, 07-5355, Juneau
Range 17, full-time, Grants Administrator II, 07-5422, Anchorage
Range 15, full-time, Employment Security Specialist IB, 07-5479, Juneau
Range 20, full-time, Program Coordinator II, 07-5481, Juneau

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

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Range 21, full-time, Education Specialist II, 07-5517, Anchorage												
Range 18, full-time, Employment Security Analyst III, 07-5583, Juneau												
Range 18, full-time, Employment Security Analyst III, 07-5600, Juneau												
Range 15, full-time, Employment Security Analyst I, 07-5648, Juneau												
Range 17, full-time, Employment Security Analyst II, 07-5655, Juneau												
Range 15, full-time, Employment Security Analyst I, 07-5742, Juneau												
Range 18, full-time, Employment Security Analyst III, 07-5928, Juneau												
Range 18, full-time, Program Coordinator I, 07-5955, Anchorage												
Range 18, full-time, Program Coordinator I, 07-5957, range 18, Anchorage												
Range 17, full-time, Employment Security Analyst II, 07-5960, Juneau												
Range 17, full-time, Employment Security Analyst II, 07-5990, Juneau												
Range 14, full-time, Employment Security Specialist IA, 07-5997, Juneau												
Range 18, full-time, Training Specialist II, 07-5998, Anchorage												
Range 18, full-time, Research Analyst III, 21-3040, Juneau												
Range 19, full-time, Grants Administrator III, 21-3042, Anchorage												
Range 20, full-time, Program Coordinator II, 21-3050, Anchorage												
Range 16, full-time, Research Analyst II, 21-3086, Juneau												
Range 18, full-time Program Coordinator I, 21-3101, Anchorage												
Range 17, full-time, Grants Administrator II, 21-3106, Anchorage												
This transfer is occurring as a result of the below reorganization:												
Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.												
As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.												
Totals		**18,201.5**	**9,616.3**	**105.8**	**3,773.8**	**59.7**	**0.0**	**4,645.9**	**0.0**	**102**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1038	Employ Sec Spec IB	FT	A	GP	Juneau	205	14K	12.0		60,492	0	0	37,835	98,327	0
07-5115	Employment Service Mgr I	FT	A	SS	Valdez	811	16J / K	12.0		71,721	0	0	41,261	112,982	0
07-5132	Employ Sec Spec III	FT	A	SS	Anchorage	200	16B / C	12.0		54,584	0	0	35,306	89,890	0
07-5134	Employ Sec Spec IB	FT	A	GP	Wasilla	400	14K / L	12.0		58,314	0	0	37,078	95,392	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	600	15D / E	12.0		54,264	0	0	35,195	89,459	0
07-5143	Employment Service Mgr I	FT	A	SS	Kodiak	211	16A	12.0		57,684	0	0	36,383	94,067	0
07-5147	Employment Service Mgr IV	FT	A	SS	Anchorage	400	20L / M	12.0		93,407	0	0	48,797	142,204	0
07-5167	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14D / E	12.0		49,200	0	0	33,911	83,111	0
07-5177	Employment Service Manager II	FT	A	SS	Ketchikan	200	17F	12.0		66,288	0	0	39,373	105,661	0
07-5182	Employment Service Mgr I	FT	A	SS	Bethel	250	16B / C	12.0		83,270	0	0	45,274	128,544	0
07-5195	Employ Counselor II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,156	99,572	0
07-5211	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13C / D	12.0		45,073	0	0	32,477	77,550	0
07-5214	Employ Sec Spec IB	FT	A	GP	Wasilla	400	14K / L	12.0		58,704	0	0	37,213	95,917	0
07-5239	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,108	91,632	0
07-5243	Employ Sec Spec IB	FT	A	GP	Kenai	200	14J	12.0		55,524	0	0	36,108	91,632	0
07-5272	Employment Service Mgr III	FT	A	SS	Anchorage	200	19A	12.0		64,044	0	0	38,593	102,637	0
07-5275	Employment Service Mgr I	FT	A	GP	Glennallen	400	16P / Q	12.0		81,060	0	0	44,982	126,042	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	403	14K / L	12.0		61,251	0	0	38,099	99,350	0
07-5345	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		41,232	0	0	31,142	72,374	0
07-5347	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,108	91,632	0
07-5353	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A	12.0		46,320	0	0	32,910	79,230	0
07-5411	Employ Sec Spec IB	FT	A	GP	Anchorage	400	14K / L	12.0		58,626	0	0	37,186	95,812	0
07-5438	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		41,232	0	0	31,142	72,374	0
07-5448	Employ Sec Spec III	FT	A	SS	Kenai	200	16A	12.0		51,972	0	0	34,398	86,370	0
07-5450	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A / B	12.0		42,474	0	0	31,574	74,048	0
07-5453	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,333	88,625	0
07-5521	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		49,560	0	0	34,036	83,596	0
07-5522	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,333	88,625	0
07-5526	Employment Service Manager II	FT	A	SS	Juneau	405	17N / O	12.0		85,590	0	0	46,080	131,670	0
07-5597	Employment Service Mgr III	FT	A	SS	Wasilla	200	19F / J	12.0		77,878	0	0	43,400	121,278	0
07-5637	Employ Sec Spec IB	FT	A	GP	Homer	200	14G / J	12.0		55,338	0	0	36,044	91,382	0
07-5640	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		55,956	0	0	36,259	92,215	0
07-5661	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	36,734	94,058	0
07-5662	Asst Dir Employ Security	FT	A	SS	Juneau	205	22F / J	12.0		100,320	0	0	51,199	151,519	0
07-5693	Employ Sec Spec II	FT	A	GG	Anchorage	400	15O / P	12.0		72,890	0	0	42,143	115,033	0
07-5699	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		41,232	0	0	31,142	72,374	0
07-5703	Employ Sec Spec IB	FT	A	GP	Anchorage	400	14M / N	12.0		64,019	0	0	39,060	103,079	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: FY2017 Governor (12995)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5706	Employ Sec Spec IA	FT	A	GG	Fairbanks	203	13A / B	12.0		42,474	0	0	31,574	74,048	0
07-5708	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13B / C	12.0		43,872	0	0	32,059	75,931	0
07-5726	Employ Sec Spec IB	FT	A	GP	Anchorage	400	14L / M	12.0		60,824	0	0	37,950	98,774	0
07-5752	Employ Sec Spec IB	FT	A	GP	Eagle River	200	14K	12.0		57,324	0	0	36,734	94,058	0
07-5765	Employ Counselor II	FT	A	GP	Fairbanks	203	16G	12.0		63,264	0	0	38,798	102,062	0
07-5778	Employ Sec Spec II	FT	A	GP	Juneau	405	15K / L	12.0		67,131	0	0	40,142	107,273	0
07-5788	Employ Sec Spec III	FT	A	SS	Anchorage	200	16B / C	12.0		54,941	0	0	35,430	90,371	0
07-5792	Employ Counselor II	FT	A	GP	Wasilla	200	16C / D	12.0		54,545	0	0	35,768	90,313	0
07-5794	Employ Sec Spec IB	FT	A	GP	Kenai	400	14K / L	12.0		58,158	0	0	37,024	95,182	0
07-5797	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		49,632	0	0	34,061	83,693	0
07-5805	Employment Service Mgr I	FT	A	GP	Homer	400	16N / O	12.0		76,516	0	0	43,403	119,919	0
07-5814	Employ Sec Spec II	FT	A	GP	Kenai	400	15L / M	12.0		66,331	0	0	39,864	106,195	0
07-5815	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15G	12.0		57,336	0	0	36,738	94,074	0
07-5831	Community Devel Spec I	FT	A	GP	Anchorage	200	13A / B	12.0		41,232	0	0	31,142	72,374	0
07-5864	Community Devel Spec I	FT	A	GP	Kenai	200	13B / C	12.0		42,840	0	0	31,701	74,541	0
07-5866	Employ Sec Spec II	FT	A	GP	Dillingham	237	15K	12.0		84,420	0	0	46,150	130,570	0
07-5870	Employ Sec Spec IB	FT	A	GP	Bethel	250	14E / F	12.0		76,528	0	0	43,407	119,935	0
07-5873	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14F / G	12.0		54,746	0	0	35,838	90,584	0
07-5897	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	0	36,688	93,880	0
07-5905	Employ Sec Spec II	FT	A	GP	Fairbanks	403	15L / M	12.0		68,325	0	0	40,557	108,882	0
07-5906	Employ Counselor I	FT	A	GP	Kenai	200	14A	12.0		43,332	0	0	31,872	75,204	0
07-5907	Employ Counselor II	FT	A	GP	Juneau	205	16A / B	12.0		54,216	0	0	35,654	89,870	0
07-5909	Employ Counselor II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,156	99,572	0
07-5912	Employ Sec Spec IB	FT	A	GP	Kodiak	211	14G / J	12.0		59,263	0	0	37,408	96,671	0
07-5914	Employ Sec Spec IB	FT	A	GP	Kenai	400	14P / Q	12.0		70,390	0	0	41,274	111,664	0
07-5916	Employment Service Mgr IV	FT	A	SS	Kenai	200	20A / B	12.0		70,726	0	0	40,915	111,641	0
07-5925	Employment Service Mgr IV	FT	A	SS	Juneau	405	20M / N	12.0		101,763	0	0	51,700	153,463	0
07-5926	Employ Sec Spec IB	FT	A	GP	Wasilla	400	14K / L	12.0		58,470	0	0	37,132	95,602	0
07-5941	Employ Sec Spec IB	FT	A	GP	Ketchikan	400	14K / L	12.0		58,314	0	0	37,078	95,392	0
07-5946	Employ Sec Spec II	FT	A	GP	Anchorage	200	15C / D	12.0		50,861	0	0	34,488	85,349	0
07-5947	Employ Sec Spec II	FT	A	GP	Anchorage	200	15B / C	12.0		48,768	0	0	33,761	82,529	0
07-5954	Employ Sec Spec IB	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,072	95,368	0
07-5956	Community Devel Spec II	FT	A	GP	Ketchikan	400	16K / L	12.0		68,515	0	0	40,623	109,138	0
07-5964	Community Devel Spec II	FT	A	GP	Kenai	400	16L / M	12.0		69,124	0	0	40,834	109,958	0
07-5987	Employ Sec Spec IB	FT	A	GP	Anchorage	400	14O / P	12.0		67,841	0	0	40,389	108,230	0
07-5989	Employ Sec Spec II	FT	A	GP	Wasilla	200	15B / C	12.0		48,840	0	0	33,786	82,626	0
07-6005	Community Devel Spec II	FT	A	GP	Anchorage	400	16K / L	12.0		67,888	0	0	40,405	108,293	0
07-6006	Community Devel Spec II	FT	A	GP	Kenai	200	16G	12.0		61,416	0	0	38,156	99,572	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: FY2017 Governor (12995)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-6007	Community Devel Spec I	FT	A	GP	Kenai	200	13A / B	12.0		41,232	0	0	31,142	72,374	0
07-6008	Community Devel Spec II	FT	A	GP	Anchorage	400	16M / N	12.0		72,681	0	0	42,070	114,751	0
07-6009	Community Devel Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		65,950	0	0	39,731	105,681	0
07-6010	Community Devel Spec I	FT	A	GP	Anchorage	200	13B / C	12.0		42,594	0	0	31,615	74,209	0
07-6011	Community Devel Spec II	FT	A	GP	Wasilla	200	16G / J	12.0		63,960	0	0	39,040	103,000	0
07-6012	Community Devel Spec III	FT	A	SS	Anchorage	400	18L / M	12.0		81,799	0	0	44,763	126,562	0
07-6028	Community Devel Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		59,631	0	0	37,536	97,167	0
07-6033	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	0	33,510	81,558	0
07-6035	Community Devel Spec I	FT	A	GP	Fairbanks	203	13D / E	12.0		47,712	0	0	33,394	81,106	0
21-3028	Community Devel Spec I	FT	A	GP	Wasilla	200	13B / C	12.0		42,840	0	0	31,701	74,541	0
21-3029	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		41,232	0	0	31,142	72,374	0
21-3035	Employ Sec Spec IB	FT	A	GP	Sitka	205	14K / L	12.0		60,763	0	0	37,929	98,692	0
21-3039	Community Devel Spec I	FT	A	GG	Fairbanks	203	13B / C	12.0		44,061	0	0	32,125	76,186	0
21-3043	Employ Sec Spec IB	FT	A	GP	Kotzebue	260	14J / K	12.0		89,676	0	0	47,976	137,652	0
21-3055	Community Devel Spec II	FT	A	GP	Fairbanks	403	16K / L	12.0		70,572	0	0	41,338	111,910	0
21-3071	Community Devel Spec II	FT	A	GP	Kenai	400	16K / L	12.0		68,247	0	0	40,530	108,777	0
21-3082	Employment Service Manager II	FT	A	SS	Nome	437	17L / M	12.0		104,722	0	0	52,729	157,451	0
21-3085	Community Devel Spec III	FT	A	SS	Kenai	400	18M / N	12.0		84,327	0	0	45,641	129,968	0
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17G / J	12.0		68,010	0	0	40,447	108,457	0
21-3103	Community Devel Spec II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,223	103,711	0
21-3113	Employment Service Mgr IV	FT	A	SS	Fairbanks	403	20K / L	12.0		89,942	0	0	47,593	137,535	0
21-3115	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		56,424	0	0	36,421	92,845	0
21-3116	Community Devel Spec III	FT	A	SS	Fairbanks	403	18K / L	12.0		79,193	0	0	43,857	123,050	0
21-3117	Community Devel Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		63,918	0	0	39,025	102,943	0
21-3119	Employ Sec Spec III	FT	A	SS	Fairbanks	203	16K / L	12.0		69,150	0	0	40,367	109,517	0
21-3120	Community Devel Spec I	FT	A	GP	Fairbanks	203	13A / B	12.0		42,474	0	0	31,574	74,048	0
21-3121	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		46,752	0	0	33,060	79,812	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: FY2017 Governor (12995)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

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

	Total Positions	New	Deleted
Full Time Positions:	102	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	102	0	0

Total Component Months: 1,224.0

Total Salary Costs:	6,243,359
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	3,874,582
Total Pre-Vacancy:	10,117,941
Minus Vacancy Adjustment of 4.96%:	(501,641)
Total Post-Vacancy:	9,616,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,616,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,963,399	8,519,000	88.59%
1007 Interagency Receipts	715,325	679,859	7.07%
1049 Training and Building Fund	439,217	417,441	4.34%
Total PCN Funding:	**10,117,941**	**9,616,300**	**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 Services (2761)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	0.0	105.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**0.0**	**0.0**	**105.8**
72110	Employee Travel (Instate)		Instate travel to provide technical assistance, staff development, administrative reviews of field offices, and attend management planning meetings for all divisional programs. Financial support for instate travel is a composite of annual funding agreements.	0.0	0.0	90.3
72410	Employee Travel (Out of state)		Out of state travel for federal training in new financial reporting, and management attending meetings with Region VI U.S. Department of Labor officials. In addition, area and local office managers will meet with employment and training councils and USDOL counterparts to coordinate program services.	0.0	0.0	15.0
72900	Other Travel Costs		Miscellaneous travel costs to include cash advance fees	0.0	0.0	0.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	0.0	3,773.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**0.0**	**3,773.8**
73025	Education Services		Educational services to include training and conferences, memberships, employee tuition, and staff development	0.0	0.0	25.0
73050	Financial Services		Financial services: purchase Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment and mature Alaskans payroll processing accounting services	0.0	0.0	0.0
73154	Software Licensing		Software licensing costs for program-specific software	0.0	0.0	7.5
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.0	147.7
73155	Software Maintenance		Information technology (IT) training and IT contracts related to the enhancement of the Alaska Labor Exchange System (ALEXsys), ALEXsys credentialing tracking system and variable reporting capabilities, and maintenance for program-specific software	0.0	0.0	100.0
73156	Telecommunication		Local and long distance charges, communication equipment rental, and data network costs	0.0	0.0	100.0
73169	Federal Indirect Rate Allocation	DETS Administration	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration (DETS Admin) component (I/A transfer to DETS Admin)	0.0	0.0	103.6
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	0.0	0.0	100.0
73225	Delivery Services		Delivery, freight, courier and postage costs	0.0	0.0	50.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive	0.0	0.0	198.7

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**0.0**	**3,773.8**
			services (I/A transfer to Data Processing)			
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	0.0	0.0	1.5
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	0.0	0.0	5.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	0.0	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	0.0	0.0	9.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 unallowable (I/A transfer to DOT/PF)	0.0	0.0	10.0
73450	Advertising & Promos		Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program	0.0	0.0	10.0
73525	Utilities		Utility expenses for field offices and disposal services	0.0	0.0	20.0
73650	Struc/Infstruct/Land		Building repairs, janitorial and snow removal costs; room and space rental costs related to management meetings, training and job fairs	0.0	0.0	10.0
73675	Equipment/Machinery		Repair and maintenance of copier machines, furniture, and office equipment; rental and leases of office equipment, postage machines, furniture, and non-state vehicles; photocopier maintenance agreement fees which exceed photocopy limitations	0.0	0.0	100.0
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	0.0	0.0	100.0
73750	Other Services (Non IA Svcs)		Contractual cost transfer adjustment	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	0.0	514.6

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**0.0**	**3,773.8**
73804	Economic/Development (IA Svcs)	Labor Market Information	Local labor market information and trends (I/A transfer to Labor Market Information)	0.0	0.0	310.0
73804	Economic/Development (IA Svcs)	AVTEC	Healthcare and maritime training (I/A transfer to AVTEC)	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance	Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI)	0.0	0.0	100.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.0	88.9
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.0	206.4
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.0	3.5
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	0.0	75.4
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	0.0	1,239.4
73811	Building Leases	AVTEC Facilities Maintenance	Lease costs for Seward Job Center staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance).	0.0	0.0	0.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.0	0.0	4.1
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.0	0.0	15.4
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.0	8.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.0	0.7
73818	Training (Services-IA Svcs)	Admin	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA)	0.0	0.0	1.0
73818	Training (Services-IA Svcs)	Workforce	Workforce Investment Board support for planning and	0.0	0.0	106.3

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**0.0**	**3,773.8**
		Investment Board	coordination of employment related training programs (I/A transfer to AWIB)			
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.0	2.1
73970	Contractual Cost Trf		Contractual cost transfers for job center operations	0.0	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.0	0.0	59.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**0.0**	**0.0**	**59.7**
74200	Business		Business commodities to include books, educational resources, information technology equipment, business supplies, furniture, tools, and subscriptions. Financial support for job center computers replacement is a composite of annual funding agreements.	0.0	0.0	48.7
74480	Household & Instit.		Office supplies, refreshments for public meetings, and cleaning products	0.0	0.0	5.0
74600	Safety (Commodities)		State identification cards issued by Division of Motor Vehicles	0.0	0.0	1.0
74650	Repair/Maintenance (Commodities)		Building repair and maintenance materials, signs, and automotive supplies	0.0	0.0	5.0

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

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	0.0	0.0	4,645.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**0.0**	**0.0**	**4,645.9**
77110	Grants		Pass-through grant of unrestricted general funds to Alaska Works Partnership for Helmets-to-Hardhats	0.0	0.0	0.0
77670	Benefits		Employment and training services and support services to individual clients. Costs include tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs. Employment programs include the Workforce Investment Opportunity Act (WIOA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP).	0.0	0.0	4,098.7
77670	Benefits		Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP).	0.0	0.0	547.2

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Workforce Services (2761)
RDU: Employment Security (107)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	112.2	190.8	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**112.2**	**190.8**	**0.0**
72110	Employee Travel (Instate)		Instate travel to provide technical assistance, staff development, administrative reviews of field offices, and attend management planning meetings for all divisional programs. Financial support for instate travel is a composite of annual funding agreements.	96.1	170.1	0.0
72410	Employee Travel (Out of state)		Out of state travel for federal training in new financial reporting, and management attending meetings with Region VI U.S. Department of Labor officials. In addition, area and local office managers will meet with employment and training councils and USDOL counterparts to coordinate program services.	16.0	20.2	0.0
72900	Other Travel Costs		Miscellaneous travel costs to include cash advance fees	0.1	0.5	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)
RDU: Employment Security (107)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	3,377.8	4,505.6	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**3,377.8**	**4,505.6**	**0.0**
73025	Education Services		Educational services to include training and conferences, memberships, employee tuition, and staff development	43.5	50.0	0.0
73050	Financial Services		Financial services: purchase Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment and mature Alaskans payroll processing accounting services	15.3	55.0	0.0
73154	Software Licensing		Software licensing costs for program-specific software	116.7	7.6	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	134.3	149.5	0.0
73155	Software Maintenance		Information technology (IT) training and IT contracts related to the enhancement of the Alaska Labor Exchange System (ALEXsys), ALEXsys credentialing tracking system and variable reporting capabilities, and maintenance for program-specific software	16.4	125.0	0.0
73156	Telecommunication		Local and long distance charges, communication equipment rental, and data network costs	121.1	200.0	0.0
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)	134.8	300.0	0.0
73225	Delivery Services		Delivery, freight, courier and postage costs	6.9	50.0	0.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	267.9	260.5	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	1.7	4.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	4.0	10.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)
RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**3,377.8**	**4,505.6**	**0.0**
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	0.0	1.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	8.7	12.0	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 unallowable (I/A transfer to DOT/PF)	11.3	12.0	0.0
73450	Advertising & Promos		Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program	10.3	10.0	0.0
73525	Utilities		Utility expenses for field offices and disposal services	9.6	20.0	0.0
73650	Struc/Infstruct/Land		Building repairs, janitorial and snow removal costs; room and space rental costs related to management meetings, training and job fairs	7.3	50.0	0.0
73675	Equipment/Machinery		Repair and maintenance of copier machines, furniture, and office equipment; rental and leases of office equipment, postage machines, furniture, and non-state vehicles; photocopier maintenance agreement fees which exceed photocopy limitations	53.4	100.0	0.0
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	0.0	140.0	0.0
73750	Other Services (Non IA Svcs)		Contractual cost transfer adjustment	-14.6	0.0	0.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	261.9	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Local labor market information and trends (I/A transfer to Labor Market Information)	310.0	310.0	0.0
73804	Economic/Development (IA Svcs)	AVTEC	Healthcare and maritime training (I/A transfer to AVTEC)	0.0	400.0	0.0
73804	Economic/Development (IA Svcs)	Unemployment	Unemployment Insurance Release of Confidential	134.3	100.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)
RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**3,377.8**	**4,505.6**	**0.0**
		Insurance	Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI)			
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	113.6	117.5	0.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	261.8	251.1	0.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	4.1	4.5	0.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	87.9	97.4	0.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	1,260.0	1,260.0	0.0
73811	Building Leases	AVTEC Facilities Maintenance	Lease costs for Seward Job Center staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance).	21.4	0.0	0.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	6.2	5.4	0.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	21.5	20.4	0.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	9.0	10.5	0.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.8	0.9	0.0
73818	Training (Services-IA Svcs)	Admin	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA)	0.5	1.0	0.0
73818	Training (Services-IA Svcs)	Workforce Investment Board	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	86.0	106.3	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.8	2.1	0.0
73970	Contractual Cost Trf		Contractual cost transfers for job center operations	110.3	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workforce Services (2761)
RDU: Employment Security (107)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	89.9	159.7	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**89.9**	**159.7**	**0.0**
74200	Business		Business commodities to include books, educational resources, information technology equipment, business supplies, furniture, tools, and subscriptions. Financial support for job center computers replacement is a composite of annual funding agreements.	85.6	153.2	0.0
74480	Household & Instit.		Office supplies, refreshments for public meetings, and cleaning products	3.0	5.0	0.0
74600	Safety (Commodities)		State identification cards issued by Division of Motor Vehicles	0.5	0.5	0.0
74650	Repair/Maintenance (Commodities)		Building repair and maintenance materials, signs, and automotive supplies	0.8	1.0	0.0

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

Component: Workforce Services (2761)
RDU: Employment Security (107)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	4,982.9	4,795.9	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**4,982.9**	**4,795.9**	**0.0**
77110	Grants		Pass-through grant of unrestricted general funds to Alaska Works Partnership for Helmets-to-Hardhats	150.0	150.0	0.0
77670	Benefits		Employment and training services and support services to individual clients. Costs include tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs. Employment programs include the Workforce Investment Opportunity Act (WIOA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP).	4,396.1	4,145.9	0.0
77670	Benefits		Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP).	436.8	500.0	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51155	Training & Building Fund	0.0	0.0	798.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51155	Training & Bldg Fund		7500873	12121	0.0	0.0	798.5

The Training and Building (T&B) Fund (AS 23.20.130) consists of revenue derived from unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment insurance taxes.

These funds are used to support operations of the Workforce Services program.

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51155	Training & Building Fund	849.5	798.5	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51155	Training & Bldg Fund		7500873	12121	849.5	798.5	0.0

The Training and Building (T&B) Fund (AS 23.20.130) consists of revenue derived from unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment insurance taxes.

These funds are used to support operations of the Workforce Services program.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	0.0	0.0	12,702.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57191	WIA Funds - Adults Workforce Investment Opportunity Act (WIOA) funds for adults counseling support, assessment and client services provided by staff. In prior years, this was a Reimbursable Service Agreement with Business Services in the Business Partnership Division.		07500020	11100	0.0	0.0	1,777.7
57193	WIA Funds-DL Workers Workforce Investment Opportunity Act (WIOA) funds for dislocated worker counseling support, assessment and client services provided by staff. In prior years, this was a Reimbursable Service Agreement with Business Services in the Business Partnership Division.		07500030	11100	0.0	0.0	1,998.5
57210	Employ Sec Administr Foreign Labor Certification federal program to assist employers in hiring foreign workers when there are insufficient United States workers.		PR0901	11100	0.0	0.0	0.0
57210	Employ Sec Administr Wagner Peyser Act federal grant for basic labor exchange activities.		PR0911	11100	0.0	0.0	7,075.5
57210	Employ Sec Administr Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit program.		PR0915	11100	0.0	0.0	0.0
57210	Employ Sec Administr Unemployment Insurance Administrative grant funds for Unemployment Insurance administrative pool costs and Trade Readjustment Act activities.		PR0990	11100	0.0	0.0	0.0
57210	Employ Sec Administr Alternative Trade Adjustment Assistance federal grant provides funding of wage supplements for clients when reentering the workforce.		PR4379	11100	0.0	0.0	0.0
57390	Fed Proj- Social Svc Workforce Investment Act (WIA) Sector Partnerships National Emergency grant funds.		PR0896	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	0.0	0.0	12,702.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57390	Fed Proj- Social Svc Trade Adjustment Assistance federal grant includes training and reemployment benefits to assist unemployed workers who have lost their jobs due to a shift in production to another country.		PR0906	11100	0.0	0.0	90.0
57390	Fed Proj- Social Svc Local Veterans' Employment Representative federal grant assists military veterans in transitioning to employment and Performance Incentive Awards.		PR0907	11100	0.0	0.0	140.0
57390	Fed Proj- Social Svc Disabled Veterans' Outreach Program federal grant assists disabled veterans in transition to employment and reporting activities.		PR0908	11100	0.0	0.0	550.0
57390	Fed Proj- Social Svc Reemployment Services and Reemployment and Eligibility Assessment Activities for recipients.		PR0921	11100	0.0	0.0	0.0
57390	Fed Proj- Social Svc Ticket to Work federal receipts for assisting persons with disabilities in employment services.		PR0931	11100	0.0	0.0	100.0
57390	Fed Proj- Social Svc Senior Community Service Employment Program (SCSEP) federal grant promotes job opportunities and employment for unemployed low income persons who are 55 years of age or older.		PR0955	11100	0.0	0.0	150.0
57390	Fed Proj- Social Svc Disability Employment Initiative federal grant to improve participation of persons with disabilities in Alaska's workforce.		PR858	11100	0.0	0.0	820.6
57390	Fed Proj- Social Svc Employment and Training Services special Unemployment Insurance Modernization federal grant to support program staff costs.		PR990	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	0.0	4,660.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor	Workforce Development	07500065	11100	0.0	0.0	1,850.0
	Reimbursable services agreement from Workforce Development for State Training and Employment Program (STEP) funds for counseling support, assessment, and client services provided staff.						
59070	Labor	Business Services	07500081	11100	0.0	0.0	0.0
	Reimbursable services agreement from Business Services National Emergency Grant for on-the-job training services.						
59070	Labor	Business Services	07500092	11100	0.0	0.0	0.0
	Reimbursable services agreement from Business Services for COMPAS Alaska (Youth First) programs to develop and deliver Alaska high demand industry information and career activities to youth and adults up to age 24.						
59070	Labor	Business Services	07500257	11100	0.0	0.0	0.0
	Reimbursable services agreement from Business Services for State Training and Employment Program (STEP) funds for the Senior Community Services Employment Program federal match requirements.						
59070	Labor	Department-wide	07500299	11100	0.0	0.0	1,894.5
	Interagency receipts authority for reimbursable services agreements to be determined.						
59070	Labor	Adult Basic Education	07550039	11100	0.0	0.0	12.0
	Adult Basic Education (ABE) share of Director's Office staff and related costs.						
59070	Labor	Unemployment Insurance	07550089	11100	0.0	0.0	0.0
	Reimbursable services agreement from Unemployment Insurance for providing support services for Tax collection costs.						
59070	Labor	Workforce Development	NEW	11100	0.0	0.0	904.2
	Reimbursable services agreement from Workforce Development for staff costs to provide individual training accounts (ITAs) for in-demand training through sector partnerships.						
59070	Labor	Business Services	Various	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	0.0	4,660.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Workforce Investment Act (WIA) funds for serving dislocated workers and adults counseling support, assessment and client services provided by staff. In prior years, this was a Reimbursable Service Agreement with Business Services in the Business Partnership Division.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	40.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec Job fair receipts from employers to offset job fair setup expenses.		PR402	11100	0.0	0.0	1.9
54241	Permits & Fees Desig Performance Assessment Network (PAN) agreement reimburses staff to serve as test proctors in the oversight of the web-based assessment testing program according to Transportation Security Administration (TSA) protocols.		PR406	11100	0.0	0.0	14.5
55050	Tuition/Educ Fees Program receipt collections from one-stop partners and other organizations to be determined (Workforce Investment Act Cost Allocation, Memorandum of Agreement, and Memorandum of Understanding).		07500499	11100	0.0	0.0	23.6

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	12,768.2	14,981.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57210	Employ Sec Administr Foreign Labor Certification federal program to assist employers in hiring foreign workers when there are insufficient United States workers.		PR0901	11100	62.0	97.4	0.0
57210	Employ Sec Administr Wagner Peyser Act federal grant for basic labor exchange activities.		PR0911	11100	5,374.3	7,141.2	0.0
57210	Employ Sec Administr Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit program.		PR0915	11100	63.6	49.5	0.0
57210	Employ Sec Administr Unemployment Insurance Administrative grant funds for Unemployment Insurance administrative pool costs and Trade Readjustment Act activities.		PR0990	11100	426.8	500.0	0.0
57210	Employ Sec Administr Alternative Trade Adjustment Assistance federal grant provides funding of wage supplements for clients when reentering the workforce.		PR4379	11100	3.5	5.0	0.0
57390	Fed Proj- Social Svc Workforce Investment Act (WIA) Sector Partnerships National Emergency grant funds.		PR0896	11100	0.0	1,392.8	0.0
57390	Fed Proj- Social Svc Trade Adjustment Assistance federal grant includes training and reemployment benefits to assist unemployed workers who have lost their jobs due to a shift in production to another country.		PR0906	11100	90.3	134.7	0.0
57390	Fed Proj- Social Svc Local Veterans' Employment Representative federal grant assists military veterans in transitioning to employment and Performance Incentive Awards.		PR0907	11100	116.8	136.5	0.0
57390	Fed Proj- Social Svc Disabled Veterans' Outreach Program federal grant assists disabled veterans in transition to employment and		PR0908	11100	541.2	549.5	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	12,768.2	14,981.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	reporting activities.						
57390	Fed Proj- Social Svc Reemployment Services and Reemployment and Eligibility Assessment Activities for recipients.		PR0921	11100	35.8	0.0	0.0
57390	Fed Proj- Social Svc Ticket to Work federal receipts for assisting persons with disabilities in employment services.		PR0931	11100	94.1	100.0	0.0
57390	Fed Proj- Social Svc Senior Community Service Employment Program (SCSEP) federal grant promotes job opportunities and employment for unemployed low income persons who are 55 years of age or older.		PR0955	11100	1,927.4	1,846.1	0.0
57390	Fed Proj- Social Svc Disability Employment Initiative federal grant to improve participation of persons with disabilities in Alaska's workforce.		PR858	11100	532.8	1,288.0	0.0
57390	Fed Proj- Social Svc Employment and Training Services special Unemployment Insurance Modernization federal grant to support program staff costs.		PR990	11100	3,499.6	1,740.5	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	6,106.2	7,332.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor	Workforce Development	07500065	11100	1,649.3	1,758.0	0.0
	Reimbursable services agreement from Workforce Development for State Training and Employment Program (STEP) funds for counseling support, assessment, and client services provided staff.						
59070	Labor	Business Services	07500081	11100	308.7	330.0	0.0
	Reimbursable services agreement from Business Services National Emergency Grant for on-the-job training services.						
59070	Labor	Business Services	07500092	11100	317.0	0.0	0.0
	Reimbursable services agreement from Business Services for COMPAS Alaska (Youth First) programs to develop and deliver Alaska high demand industry information and career activities to youth and adults up to age 24.						
59070	Labor	Business Services	07500257	11100	202.0	205.1	0.0
	Reimbursable services agreement from Business Services for State Training and Employment Program (STEP) funds for the Senior Community Services Employment Program federal match requirements.						
59070	Labor	Department-wide	07500299	11100	0.0	1,280.5	0.0
	Interagency receipts authority for reimbursable services agreements to be determined.						
59070	Labor	Adult Basic Education	07550039	11100	12.0	12.0	0.0
	Adult Basic Education (ABE) share of Director's Office staff and related costs.						
59070	Labor	Unemployment Insurance	07550089	11100	95.4	95.0	0.0
	Reimbursable services agreement from Unemployment Insurance for providing support services for Tax collection costs.						
59070	Labor	Business Services	Various	11100	3,521.8	3,652.1	0.0
	Workforce Investment Act (WIA) funds for serving dislocated workers and adults counseling support, assessment and client services provided by staff. In prior years, this was a Reimbursable Service Agreement with Business Services in the Business Partnership Division.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	18.7	40.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec Job fair receipts from employers to offset job fair setup expenses.		PR402	11100	1.6	1.9	0.0
54241	Permits & Fees Desig Performance Assessment Network (PAN) agreement reimburses staff to serve as test proctors in the oversight of the web-based assessment testing program according to Transportation Security Administration (TSA) protocols.		PR406	11100	12.1	14.5	0.0
55050	Tuition/Educ Fees Program receipt collections from one-stop partners and other organizations to be determined (Workforce Investment Act Cost Allocation, Memorandum of Agreement, and Memorandum of Understanding).		07500499	11100	5.0	23.6	0.0

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	147.7
			73154 Software Licensing subtotal:		**0.0**	**0.0**	**147.7**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration (DETS Admin) component (I/A transfer to DETS Admin)	Intra-dept	DETS Administration	0.0	0.0	103.6
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	0.0	0.0	100.0
			73169 Federal Indirect Rate Allocation subtotal:		**0.0**	**0.0**	**203.6**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	0.0	198.7
			73254 Dp Operations Alloc subtotal:		**0.0**	**0.0**	**198.7**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.0	1.5
			73421 Sef Fuel A87 Allowed subtotal:		**0.0**	**0.0**	**1.5**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.0	5.0
			73423 Sef Oper A87 Allowed subtotal:		**0.0**	**0.0**	**5.0**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.0**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.0	9.0
			73428 Sef F/C A87 Allowed subtotal:		**0.0**	**0.0**	**9.0**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement – portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.0	10.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.0**	**0.0**	**10.0**
73804	Economic/Development (IA Svcs)	Local labor market information and trends (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	0.0	0.0	310.0
73804	Economic/Development (IA Svcs)	Healthcare and maritime training (I/A transfer to AVTEC)	Intra-dept	AVTEC	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A	Intra-dept	Unemployment Insurance	0.0	0.0	100.0

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		transfer to UI)					
			73804 Economic/Development (IA Svcs) subtotal:		**0.0**	**0.0**	**410.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	88.9
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**0.0**	**88.9**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	206.4
			73806 IT-Telecommunication subtotal:		**0.0**	**0.0**	**206.4**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	3.5
			73809 Mail subtotal:		**0.0**	**0.0**	**3.5**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	75.4
			73810 Human Resources subtotal:		**0.0**	**0.0**	**75.4**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	1,239.4
73811	Building Leases	Lease costs for Seward Job Center staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance).	Intra-dept	AVTEC Facilities Maintenance	0.0	0.0	0.0
			73811 Building Leases subtotal:		**0.0**	**0.0**	**1,239.4**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	4.1
			73813 Auditing subtotal:		**0.0**	**0.0**	**4.1**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	15.4
			73814 Insurance subtotal:		**0.0**	**0.0**	**15.4**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	8.0
			73815 Financial subtotal:		**0.0**	**0.0**	**8.0**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.7
			73816 ADA Compliance subtotal:		**0.0**	**0.0**	**0.7**
73818	Training (Services-IA Svcs)	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	1.0
73818	Training (Services-IA Svcs)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	Intra-dept	Workforce Investment Board	0.0	0.0	106.3
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.0**	**107.3**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	2.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.0**	**2.1**

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Workforce Services total:	**0.0**	**0.0**	**2,736.7**

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	134.3	149.5	0.0
			73154 Software Licensing subtotal:		**134.3**	**149.5**	**0.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	134.8	300.0	0.0
			73169 Federal Indirect Rate Allocation subtotal:		**134.8**	**300.0**	**0.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	267.9	260.5	0.0
			73254 Dp Operations Alloc subtotal:		**267.9**	**260.5**	**0.0**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	1.7	4.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**1.7**	**4.0**	**0.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	4.0	10.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**4.0**	**10.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	1.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.0**	**1.0**	**0.0**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	8.7	12.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**8.7**	**12.0**	**0.0**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement – portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	11.3	12.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**11.3**	**12.0**	**0.0**
73804	Economic/Development (IA Svcs)	Local labor market information and trends (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	310.0	310.0	0.0
73804	Economic/Development (IA Svcs)	Healthcare and maritime training (I/A transfer to AVTEC)	Intra-dept	AVTEC	0.0	400.0	0.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI)	Intra-dept	Unemployment Insurance	134.3	100.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**444.3**	**810.0**	**0.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	113.6	117.5	0.0
			73805 IT-Non-Telecommunication subtotal:		**113.6**	**117.5**	**0.0**

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	261.8	251.1	0.0
			73806 IT-Telecommunication subtotal:		**261.8**	**251.1**	**0.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.1	4.5	0.0
				73809 Mail subtotal:	**4.1**	**4.5**	**0.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	87.9	97.4	0.0
			73810 Human Resources subtotal:		**87.9**	**97.4**	**0.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	1,260.0	1,260.0	0.0
73811	Building Leases	Lease costs for Seward Job Center staff located in the Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Facilities Maintenance).	Intra-dept	AVTEC Facilities Maintenance	21.4	0.0	0.0
			73811 Building Leases subtotal:		**1,281.4**	**1,260.0**	**0.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.2	5.4	0.0
				73813 Auditing subtotal:	**6.2**	**5.4**	**0.0**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	21.5	20.4	0.0
				73814 Insurance subtotal:	**21.5**	**20.4**	**0.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	9.0	10.5	0.0
				73815 Financial subtotal:	**9.0**	**10.5**	**0.0**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.8	0.9	0.0
			73816 ADA Compliance subtotal:		**0.8**	**0.9**	**0.0**
73818	Training (Services-IA Svcs)	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA)	Inter-dept	Admin	0.5	1.0	0.0
73818	Training (Services-IA Svcs)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	Intra-dept	Workforce Investment Board	86.0	106.3	0.0
			73818 Training (Services-IA Svcs) subtotal:		**86.5**	**107.3**	**0.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	1.8	2.1	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.8**	**2.1**	**0.0**
				Workforce Services total:	**2,881.6**	**3,436.1**	**2,736.7**
				Grand Total:	**2,881.6**	**3,436.1**	**2,736.7**

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor

Component: Workforce Development

Contribution to Department's Mission

The Workforce Development component contributes to the department’s mission by developing and supporting workforce development programs designed to meet Alaska's workforce needs.

Core Services

- Design workforce development programs through public/private partnerships that address industry demand.
- Administer federal and state workforce training initiatives that result in a skilled Alaskan workforce.
- Identify industry needs and labor shortages and direct resources that result in participant employment.
- Provide adult learners instruction in the basic skills of reading, writing, and mathematics.
- Provide community service employment for unemployed low-income persons who are age 55 or older who have poor employment prospects.
- 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 2015

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Workforce Development component is being created in FY2017. The new component is comprised of the Adult Basic Education (ABE) component from the Employment Security Division, some grants and program activity that used to be in Workforce Services, the Business Services (BSC) component, as well as pass-through operational grants that used to be separate components within the Division of Business Partnerships. Please see ABE, BSC and the pass-through operational grant component narratives for FY2015 accomplishments.

Key Component Challenges

Key Workforce Development component challenges include:

- Implementing program changes required by the Workforce Innovation and Opportunity Act (WIOA). WIOA replaced the Workforce Investment Act (WIA) on July 1, 2015. The new act requires some fundamental changes in the workforce system including the Eligible Training Provider List, performance reporting, and other changes awaiting finalization of federal regulations.

- Implementing three new federal grant awards: Disability Employment Initiative for Youth, American Apprenticeship grant to expand Registered Apprenticeship health care training in Alaska, Sector Partnerships National Emergency Grant serving dislocated workers to train in healthcare, maritime, and construction/oil and gas industries.

Please see pass-through operational grant component narratives within the Business Partnerships Division for additional FY2016 challenges.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved;

the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services (DETS).

As a result of this consolidation, the Workforce Development component is being created. The new component will receive all of the grant programs from the two consolidated divisions in FY2017. This includes the Adult Basic Education (ABE) component, grant programs that were previously part of the Workforce Services component, all of the Business Services component, and all of the pass-through operational grant components.

ABE will start to experience increases in students that obtain jobs or continue their education to the postsecondary level as a result of a new career pathways emphasis.

The Workforce Development component will facilitate increases in registered apprenticeships particularly in health care occupations, but also in other high demand occupations in the maritime and construction industries to include oil and gas occupations. Traditional non-apprenticeship job training will also be provided in these industries.

Statutory and Regulatory Authority

Federal Authority:

Public Law 105-220	Workforce Investment Act of 1998, Title II: Adult Education & Family Literacy
Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 44.31.020(6)	Duties of the Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 99.010	Delegation of Authority to Issue Diplomas
8 AAC 99.110	High School Equivalency Test
8 AAC 99.120	Eligibility
8 AAC 99.130	Official Test Sites
8 AAC 99.140	State GED Program Office
8 AAC 99.190	Definitions
8 AAC 99.200	Adult Basic Education Grants

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 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 AO 205 to modify the reorganization of the Department of Labor and Workforce Development.
Admin Order #275	The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Statutory Authority:

AS 23.15.830	Alaska Technical and Vocational Education Program Account

Contact Information

Contact: Mike Andrews,, Director
Phone: (907) 269-4675
Fax: (907) 269-7489
E-mail: mike.andrews@alaska.gov

Workforce Development
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	0	29
Part-time	0	0
Nonpermanent	0	0
Totals	**0**	**29**

Personal Services Costs	
Annual Salaries	2,239,562
Premium Pay	0
Annual Benefits	1,261,563
Less 3.18% Vacancy Factor	(111,336)
Lump Sum Premium Pay	0
Total Personal Services	**3,389,789**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Dir Employ Security	0	0	1	0	1
Education Assoc I	0	0	1	0	1
Education Specialist II	1	0	1	0	2
Employ Sec Analyst I	0	0	1	0	1
Employ Sec Analyst II	0	0	5	0	5
Employ Sec Analyst III	1	0	5	0	6
Employ Sec Spec IA	0	0	1	0	1
Employ Sec Spec II	0	0	1	0	1
Employ/Unemploy Ins Tech Mgr	0	0	1	0	1
Grants Administrator II	2	0	0	0	2
Grants Administrator III	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	3	0	4
Training Specialist II	1	0	0	0	1
Totals	**9**	**0**	**20**	**0**	**29**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Development (3117) Non-Formula Component
RDU: Employment and Training Services (646)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,389.8	3,389.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	66.8	66.8	100.0%
73000 Services	0.0	0.0	0.0	0.0	5,439.5	5,439.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	81.8	81.8	100.0%
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	23,358.5	23,358.5	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**32,336.4**	**32,336.4**	**100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	12,360.2	12,360.2	100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	1,958.8	1,958.8	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,630.9	2,630.9	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	2,844.6	2,844.6	100.0%
1054Empl Trng (DGF)	0.0	0.0	0.0	0.0	7,883.6	7,883.6	100.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	4,658.3	4,658.3	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**4,589.7**	**4,589.7**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**12,541.9**	**12,541.9**	**100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**2,844.6**	**2,844.6**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**12,360.2**	**12,360.2**	**100.0%**
Positions:							
Permanent Full Time	0	0	0	0	29	29	100.0%
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 Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Authority from Business Services as a Result of Administrative Order 275												
	Trin	18,369.7	0.0	0.0	4,893.3	0.0	0.0	13,476.4	0.0	0	0	0
1002 Fed Rcpts		9,835.7										
1007 I/A Rcpts		511.9										
1054 Empl Trng		7,883.6										
1151 VoTech Ed		138.5										

Transfer grant program authority from the Business Services component to align with the operational plan resulting from Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

Alaska Technical and Vocational Education Program Administration												
	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		1.4										

The Workforce Development component administers the Alaska Technical and Vocational Education Program (TVEP) account and must charge all administrative expenses to TVEP. This increase is necessary to cover anticipated program administration expenses.

Alaska Technical and Vocational Education Formula Funding												
	Inc	264.8	0.0	0.0	0.0	0.0	0.0	264.8	0.0	0	0	0
1151 VoTech Ed		264.8										

The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program (TVEP) account, including the carry forward amount, available for distribution is $13,289.3.

Before FY2017, the funding for regional training centers (RTCs) outlined below was separated into individual components within the Division of Business Partnerships (DBP). Starting in FY2017, per the consolidation of the DBP and the Employment Security Division, the funding for RTCs is all located in the Workforce Development component within the Division of Employment and Training Services.

Alaska Technical Center will receive $1,196.0, or nine percent, of total receipts available. The FY2017 adjustment increases the component's authority $70.0 from the FY2016 distribution level of $1,126.0.

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

Amundsen Educational Center will receive $265.8, or two percent, of total receipts available. The FY2017 adjustment increases the component's authority $15.6 from the FY2016 distribution level of $250.2.

Ilisagvik College will receive $664.5, or five percent, of total receipts available. The FY2017 adjustment increases the component's authority $39.0 from the FY2016 distribution level of $625.5.

Northwestern Alaska Career and Technical Center will receive $398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority $23.4 from the FY2016 distribution level of $375.3.

Partners for Progress in Delta, Inc. will receive $398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority $23.4 from the FY2016 distribution level of $375.3.

Southwest Alaska Vocational and Education Center will receive $398.7, or three percent, of total receipts available. The FY2017 adjustment increases the component's authority $23.4 from the FY2016 distribution level of $375.3.

Yuut Elitnaurviat, Inc. People's Learning Center will receive $1,196.0, or nine percent, of total receipts available. The FY2017 adjustment increases the authority $70.0 from the FY2016 distribution level of $1,126.0.

Transfer Authority from Pass-through Operational Grant Components as a Result of Administrative Order 275

	Trin	6,734.5	66.7	0.0	3.3	0.0	0.0	6,664.5	0.0	0	0	0
1004 Gen Fund	2,480.9											
1151 VoTech Ed	4,253.6											

Transfer authority from the pass-through operational grant components to align with the operational plan resulting from Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275

	Trin	3,743.8	3,077.4	50.0	416.4	50.0	0.0	150.0	0.0	27	0	0
1002 Fed Rcpts	1,261.1											
1004 Gen Fund	150.0											
1007 I/A Rcpts	2,332.7											

Transfer grant program authority and positions from the Workforce Services component to align with the operational plan resulting from Administrative Order (AO) 275.

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP

The transferred positions include:

Range 20, full-time, Program Coordinator, 02-1514, Juneau
Range 22, full-time, Assistant Director Employment Security, 07-5105, Juneau
Range 22, full-time, Administrative Operations Manager I, 07-5110, Juneau
Range 18, full-time, Employment Security Analyst III, 07-5123, Juneau
Range 20, full-time, ES/UI Technical Manager, 07-5355, Juneau
Range 17, full-time, Grants Administrator II, 07-5422, Anchorage
Range 15, full-time, Employment Security Specialist IB, 07-5479, Juneau
Range 20, full-time, Program Coordinator II, 07-5481, Juneau
Range 21, full-time, Education Specialist II, 07-5517, Anchorage
Range 18, full-time, Employment Security Analyst III, 07-5583, Juneau
Range 18, full-time, Employment Security Analyst III, 07-5600, Juneau
Range 15, full-time, Employment Security Analyst I, 07-5648, Juneau
Range 17, full-time, Employment Security Analyst II, 07-5655, Juneau
Range 15, full-time, Employment Security Analyst I, 07-5742, Juneau
Range 18, full-time, Employment Security Analyst III, 07-5928, Juneau
Range 18, full-time, Program Coordinator I, 07-5955, Anchorage
Range 18, full-time, Program Coordinator I, 07-5957, range 18, Anchorage
Range 17, full-time, Employment Security Analyst II, 07-5960, Juneau
Range 17, full-time, Employment Security Analyst II, 07-5990, Juneau
Range 14, full-time, Employment Security Specialist IA, 07-5997, Juneau
Range 18, full-time, Training Specialist II, 07-5998, Anchorage
Range 18, full-time, Research Analyst III, 21-3040, Juneau
Range 19, full-time, Grants Administrator III, 21-3042, Anchorage
Range 20, full-time, Program Coordinator II, 21-3050, Anchorage
Range 16, full-time, Research Analyst II, 21-3086, Juneau
Range 18, full-time Program Coordinator I, 21-3101, Anchorage
Range 17, full-time, Grants Administrator II, 21-3106, Anchorage

This transfer is occurring as a result of the below reorganization:

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

Transfer Authority and Positions from Adult Basic Education as a Result of Administrative Order 275

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

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trin	3,222.2	245.7	16.8	125.1	31.8	0.0	2,802.8	0.0	2	0	0
1002 Fed Rcpts	1,263.4											
1003 G/F Match	1,958.8											

Transfer Adult Basic Education grant program authority and positions from the Adult Basic Education component to align with the operational plan resulting from Administrative Order (AO) 275.

The transferred positions include:

Range 21, full-time, Education Specialist II, 05-1615, Juneau
Range 13, full-time, Education Associate I, 07-5953, Juneau

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 from Adult Basic Education

	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	6.2											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 from Workforce Services

	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.0											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.0											

Cost of living adjustment for certain bargaining units: $295.2

Year three cost of living adjustment for non-covered employees - 2.5%: $3.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $217.2

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

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $74.5												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.2										
Cost of living adjustment for certain bargaining units: $7.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $4.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.4												
	Totals	**32,336.4**	**3,389.8**	**66.8**	**5,439.5**	**81.8**	**0.0**	**23,358.5**	**0.0**	**29**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

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
02-1514	Program Coordinator II	FT	A	GP	Juneau	405	20K / L	12.0		93,966	0	0	49,467	143,433	0
05-1615	Education Specialist II	FT	A	SS	Juneau	405	21M / N	12.0		107,093	0	0	53,553	160,646	80,323
07-5105	Asst Dir Employ Security	FT	A	SS	Juneau	405	22L / M	12.0		110,414	0	0	54,707	165,121	0
07-5110	Program Coordinator II	FT	A	SS	Juneau	205	20E / F	12.0		83,020	0	0	45,187	128,207	0
07-5123	Employ Sec Analyst III	FT	A	SS	Juneau	405	18K / L	12.0		82,681	0	0	45,069	127,750	0
07-5355	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	405	20K / L	12.0		94,524	0	0	49,185	143,709	0
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17E / F	12.0		61,941	0	0	38,338	100,279	0
07-5479	Employ Sec Spec II	FT	A	GP	Juneau	205	15G	12.0		60,204	0	0	37,735	97,939	0
07-5481	Program Coordinator II	FT	A	SS	Juneau	405	20M	12.0		98,568	0	0	50,590	149,158	0
07-5517	Education Specialist II	FT	A	GP	Anchorage	400	21L / M	12.0		96,663	0	0	50,404	147,067	0
07-5583	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		77,270	0	0	43,665	120,935	0
07-5600	Employ Sec Analyst III	FT	A	GP	Juneau	205	18K	12.0		79,236	0	0	44,348	123,584	0
07-5648	Employ Sec Analyst I	FT	A	GP	Juneau	205	15K	12.0		64,704	0	0	39,298	104,002	0
07-5655	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		55,956	0	0	36,259	92,215	0
07-5742	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		70,332	0	0	41,254	111,586	0
07-5928	Employ Sec Analyst III	FT	A	GG	Juneau	405	18N / O	12.0		90,847	0	0	48,383	139,230	0
07-5953	Education Assoc I	FT	A	GP	Juneau	205	13G / J	12.0		53,165	0	0	35,289	88,454	66,341
07-5955	Employ Sec Analyst III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,039	118,507	0
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		69,496	0	0	40,964	110,460	0
07-5960	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K	12.0		74,100	0	0	42,564	116,664	0
07-5990	Employ Sec Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		59,757	0	0	37,579	97,336	0
07-5997	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		43,290	0	0	31,857	75,147	0
07-5998	Training Specialist II	FT	A	GG	Anchorage	400	18M / N	12.0		81,956	0	0	45,294	127,250	0
21-3040	Employ Sec Analyst III	FT	A	SS	Juneau	405	18N / O	12.0		91,133	0	0	48,006	139,139	0
21-3042	Grants Administrator III	FT	A	SS	Anchorage	400	19J / K	12.0		84,277	0	0	45,624	129,901	0
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		80,283	0	0	44,236	124,519	0
21-3086	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		65,776	0	0	39,671	105,447	0
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		69,138	0	0	40,839	109,977	0
21-3106	Grants Administrator II	FT	A	GP	Anchorage	200	17F / G	12.0		64,304	0	0	39,159	103,463	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: FY2017 Governor (12995)
Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

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

	Total Positions	New	Deleted
Full Time Positions:	29	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	29	0	0

Total Component Months: 348.0

Total Salary Costs:	2,239,562
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,261,563
Total Pre-Vacancy:	3,501,125
Minus Vacancy Adjustment of 3.18%:	(111,336)
Total Post-Vacancy:	3,389,789
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,389,789

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,042,868	2,946,104	86.91%
1003 General Fund Match	146,664	142,000	4.19%
1054 State Employment & Training Program	194,512	188,326	5.56%
1151 Technical Vocational Education Program Account	117,082	113,359	3.34%
Total PCN Funding:	**3,501,125**	**3,389,789**	**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 Development (3117)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	0.0	66.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**0.0**	**0.0**	**66.8**
72110	Employee Travel (Instate)		Instate travel to provide technical assistance, staff development, administrative reviews of field offices, and attend management planning meetings for all divisional programs. Financial support for instate travel is a composite of annual funding agreements.	0.0	0.0	46.8
72410	Employee Travel (Out of state)		Out of state travel for federal training in new financial reporting, and management attending meetings with Region VI U.S. Department of Labor officials. In addition, area and local office managers will meet with employment and training councils and USDOL counterparts to coordinate program services.	0.0	0.0	20.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	0.0	5,439.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**0.0**	**5,439.5**
73025	Education Services		Professional service contract to include federally mandated annual staff development conference for Adult Basic Education program	0.0	0.0	150.0
73025	Education Services	Admin	Educational services to include training and conferences, memberships, employee tuition, and staff development (I/A transfer to DOA)	0.0	0.0	25.0
73050	Financial Services		Financial services: purchase Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment and mature Alaskans payroll processing accounting services	0.0	0.0	50.0
73154	Software Licensing		Software licensing costs for program-specific software	0.0	0.0	100.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.0	82.6
73155	Software Maintenance		Information technology (IT) training and IT contracts related to the enhancement of the Alaska Labor Exchange System (ALEXsys), ALEXsys credentialing tracking system and variable reporting capabilities, and maintenance for program-specific software	0.0	0.0	193.0
73156	Telecommunication		Local and long distance charges, communication equipment rental, and data network costs	0.0	0.0	150.0
73169	Federal Indirect Rate Allocation	DETS Administration	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration (DETS Admin) component (I/A transfer to DETS Admin)	0.0	0.0	29.5
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	0.0	0.0	100.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**0.0**	**5,439.5**
73225	Delivery Services		Delivery, freight, courier and postage costs	0.0	0.0	10.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	0.0	59.0
73525	Utilities		Utility expenses for field offices and disposal services	0.0	0.0	25.0
73650	Struc/Infstruct/Land		Building repairs, janitorial and snow removal costs; room and space rental costs related to management meetings, training and job fairs	0.0	0.0	45.0
73675	Equipment/Machinery		Repair and maintenance of copier machines, furniture, and office equipment; rental and leases of office equipment, postage machines, furniture, and non-state vehicles; photocopier maintenance agreement fees which exceed photocopy limitations	0.0	0.0	75.0
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	0.0	0.0	198.9
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	0.0	1,577.6
73753	Program Mgmt/Consult		Program management and consulting services	0.0	0.0	500.0
73804	Economic/Development (IA Svcs)	AVTEC	Healthcare and maritime training (I/A transfer to AVTEC)	0.0	0.0	400.0
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)	0.0	0.0	230.0
73804	Economic/Development (IA Svcs)	Workforce Services	Workforce Services staff costs to provide individual training accounts (ITAs) for in-demand training through sector partnerships (I/A transfer to Workforce Services)	0.0	0.0	904.2
73804	Economic/Development (IA Svcs)	Data Processing	Data Processing to write programs specific to the federal veteran's reporting requirements (I/A transfer through Data Processing)	0.0	0.0	30.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.0	26.4

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**0.0**	**5,439.5**
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.0	49.1
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.0	1.2
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	0.0	22.4
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	0.0	225.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.0	0.0	1.2
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.0	0.0	1.3
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.0	2.4
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.0	0.2
73818	Training (Services-IA Svcs)	Admin	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA)	0.0	0.0	0.1
73818	Training (Services-IA Svcs)	Workforce Investment Board	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	0.0	0.0	153.7
73818	Training (Services-IA Svcs)	Workforce Investment Board	The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities (I/A transfer to AWIB)	0.0	0.0	11.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.0	10.2

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.0	0.0	81.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**0.0**	**0.0**	**81.8**
74200	Business		Business commodities to include books, educational resources, information technology equipment, business supplies, furniture, tools, and subscriptions. Financial support for job center computers replacement is a composite of annual funding agreements.	0.0	0.0	63.8
74480	Household & Instit.		Office supplies, refreshments for public meetings, and cleaning products	0.0	0.0	12.5
74600	Safety (Commodities)		State identification cards issued by Division of Motor Vehicles	0.0	0.0	0.5
74650	Repair/Maintenance (Commodities)		Building repair and maintenance materials, signs, and automotive supplies. Includes commodity cost adjustments.	0.0	0.0	5.0

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

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	0.0	0.0	23,358.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**0.0**	**0.0**	**23,358.5**
77110	Grants		Authority to issue grants from funding sources yet to be determined	0.0	0.0	1,661.6
77431	Education		Operations grants for Alaska Technical Center, Southwest Alaska Vocational and Educational Center, Yuut Elitnaurviat, Inc. People's Learning Center, Northwest Alaska Career and Technical Center, Partners for Progress in Delta, Inc., Amundsen Educational Center, Ilisagvik College, and Construction Academy training.	0.0	0.0	3,236.3
77435	Development		Operations grants for Alaska Technical Center, Southwest Alaska Vocational and Educational Center, Yuut Elitnaurviat, Inc. People's Learning Center, Northwest Alaska Career and Technical Center, Partners for Progress in Delta, Inc., Amundsen Educational Center, Ilisagvik College, and Construction Academy training.	0.0	0.0	11,326.3
77435	Development		Grants to various state and non-state agency recipients for Adult Basic Education, volunteer literacy services, and English literacy and civics education services.	0.0	0.0	2,301.3
77435	Development		Pass-through grant of unrestricted general funds to Alaska Works Partnership for Helmets-to-Hardhats	0.0	0.0	150.0
77438	State Agency Grants	Correct	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections)	0.0	0.0	40.0
77438	State Agency Grants	Workforce Services	State Training and Employment Program for employment and training services and support to clients (I/A transfer to Workforce Services)	0.0	0.0	1,850.0
77438	State Agency Grants	AVTEC	Alaska's Institute of Technology will provide training and support services to youth (I/A transfer to AVTEC)	0.0	0.0	219.8
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska,	0.0	0.0	98.9

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

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**0.0**	**0.0**	**23,358.5**
			Kodiak (I/A transfer to UA)			
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UA)	0.0	0.0	167.5
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UA)	0.0	0.0	114.4
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UA)	0.0	0.0	80.7
77438	State Agency Grants	Juvenile Justice Health Care	Juvenile Justice Division will provide eligible youth with educational skills training in preparation of employment (I/A transfer to DHSS)	0.0	0.0	170.0
77438	State Agency Grants	Univ	The College of Health will provide heavy equipment/Commercial Driver License and ironworkers training in two correctional facilities (I/A transfer to UA)	0.0	0.0	72.8
77438	State Agency Grants	Vocational Education Programs	Vocational Education Programs will provide industrial and heavy equipment and ironworkers training in correctional facilities (I/A transfer to DOC)	0.0	0.0	270.0
77438	State Agency Grants	Univ	Math Refresher, Computer Essentials, Effective Communication, Managing Personal Finances, and Job Search Preparation courses will be provided to Mature Alaskans Seeking Skills Training participants (I/A transfer to UA)	0.0	0.0	17.9
77670	Benefits		Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program and Senior Community Service Employment Program (SCSEP).	0.0	0.0	1,581.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51394	State Employment and Training Program	0.0	0.0	7,883.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51394	Employ & Train Fund		AR 28616	11134	0.0	0.0	7,883.6

State Training and Employment Program (STEP) authorized through AS 23.15.620 provides funds for employment and training services.

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

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	0.0	0.0	4,658.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program			11166	0.0	0.0	4,658.3

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the New Frontier Vocational Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	0.0	0.0	12,360.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57120	Abe Adult Basic Education (ABE) federal grant to support program administrative operations and grants for adult education programs.		PR0916	11100	0.0	0.0	1,263.4
57192	WIA Funds - Youth Workforce Investment Opportunity Act (WIOA) federal grant for youth training, support services and career counseling to gain employment.		PR 00922-1	11100	0.0	0.0	2,718.1
57193	WIA Funds-DL Workers Workforce Investment Act (WIA) National Reserve Technical Assistance and Training grant to support Workforce Investment Opportunity Act (WIOA) implementation.		CFDA 17.281	11100	0.0	0.0	75.0
57210	Employ Sec Administr Foreign Labor Certification federal program to assist employers in hiring foreign workers when there are insufficient United States workers.		PR0901	11100	0.0	0.0	97.1
57210	Employ Sec Administr Wagner Peyser Act federal grant for basic labor exchange activities and program support.		PR0911	11100	0.0	0.0	1,300.0
57210	Employ Sec Administr Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit program.		PR0915	11100	0.0	0.0	49.5
57210	Employ Sec Administr Unemployment Insurance Administrative grant funds for Unemployment Insurance administrative pool costs and Trade Readjustment Act activities.		PR0990	11100	0.0	0.0	10.0
57210	Employ Sec Administr Alternative Trade Adjustment Assistance federal grant provides funding of wage supplements for clients when reentering the workforce.		PR4379	11100	0.0	0.0	5.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	0.0	0.0	12,360.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57390	Fed Proj- Social Svc Authorization for future grant awards to be determined.		07500599	11100	0.0	0.0	2,462.5
57390	Fed Proj- Social Svc American Apprenticeship federal grant for registered apprenticeship health care training.		NEW	11100	0.0	0.0	750.0
57390	Fed Proj- Social Svc Workforce Investment Act (WIA) Sector Partnerships National Emergency grant funds.		PR 00896	11100	0.0	0.0	1,580.3
57390	Fed Proj- Social Svc Trade Adjustment Assistance federal grant includes training and reemployment benefits to assist unemployed workers who have lost their jobs due to a shift in production to another country.		PR0906	11100	0.0	0.0	100.0
57390	Fed Proj- Social Svc Local Veterans' Employment Representative federal grant assists military veterans in transitioning to employment and Performance Incentive Awards.		PR0907	11100	0.0	0.0	54.3
57390	Fed Proj- Social Svc Senior Community Service Employment Program (SCSEP) federal grant promotes job opportunities and employment for unemployed low income persons who are 55 years of age or older.		PR0955	11100	0.0	0.0	1,850.0
57390	Fed Proj- Social Svc Disability Employment Initiative federal grant to improve participation of persons with disabilities in Alaska's workforce.		PR858	11100	0.0	0.0	45.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	0.0	2,844.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor	Department-wide	07500299	11100	0.0	0.0	1,724.3
	Interagency receipts authority for reimbursable services agreements to be determined.						
59070	Labor	Unemployment Insurance	PR0921	11100	0.0	0.0	35.0
	Reimbursable services agreement for support of the Unemployment Insurance Reemployment Services and Reemployment and Eligibility Assessment Activities for recipients.						
59070	Labor	Workforce Services	Various	11100	0.0	0.0	1,085.3
	Reimbursable services agreement from Workforce Services for Workforce Investment Opportunity Act (WIOA) funds for support and reporting on counseling support, assessment and client services.						

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73025	Education Services	Educational services to include training and conferences, memberships, employee tuition, and staff development (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	25.0
			73025 Education Services subtotal:		**0.0**	**0.0**	**25.0**
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	82.6
			73154 Software Licensing subtotal:		**0.0**	**0.0**	**82.6**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration (DETS Admin) component (I/A transfer to DETS Admin)	Intra-dept	DETS Administration	0.0	0.0	29.5
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	0.0	0.0	100.5
			73169 Federal Indirect Rate Allocation subtotal:		**0.0**	**0.0**	**130.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	0.0	59.0
			73254 Dp Operations Alloc subtotal:		**0.0**	**0.0**	**59.0**
73804	Economic/Development (IA Svcs)	Healthcare and maritime training (I/A transfer to AVTEC)	Intra-dept	AVTEC	0.0	0.0	400.0
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	0.0	0.0	230.0
73804	Economic/Development (IA Svcs)	Workforce Services staff costs to provide individual training accounts (ITAs) for in-demand training through sector partnerships (I/A transfer to Workforce Services)	Intra-dept	Workforce Services	0.0	0.0	904.2
73804	Economic/Development (IA Svcs)	Data Processing to write programs specific to the federal veteran's reporting requirements (I/A transfer through Data Processing)	Intra-dept	Data Processing	0.0	0.0	30.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.0**	**0.0**	**1,564.2**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	26.4
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**0.0**	**26.4**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	49.1
			73806 IT-Telecommunication subtotal:		**0.0**	**0.0**	**49.1**
73809	Mail	Centralized mail services chargeback (I/A transfer to	Inter-dept	Admin	0.0	0.0	1.2

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		DOA)					
				73809 Mail subtotal:	**0.0**	**0.0**	**1.2**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	22.4
				73810 Human Resources subtotal:	**0.0**	**0.0**	**22.4**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	225.0
				73811 Building Leases subtotal:	**0.0**	**0.0**	**225.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	1.2
				73813 Auditing subtotal:	**0.0**	**0.0**	**1.2**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	1.3
				73814 Insurance subtotal:	**0.0**	**0.0**	**1.3**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	2.4
				73815 Financial subtotal:	**0.0**	**0.0**	**2.4**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.2
				73816 ADA Compliance subtotal:	**0.0**	**0.0**	**0.2**
73818	Training (Services-IA Svcs)	Staff training in Alaska State Accounting System (AKSAS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.1
73818	Training (Services-IA Svcs)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	Intra-dept	Workforce Investment Board	0.0	0.0	153.7
73818	Training (Services-IA Svcs)	The Alaska Workforce Investment Board (AWIB) will serve as the Disability Employment Initiative lead to coordinate and address issues and to ensure goals are achieved, represent the state in administrative communications, facilitate in training and technical assistance, and implementation of ticket to work administrative activities (I/A transfer to AWIB)	Intra-dept	Workforce Investment Board	0.0	0.0	11.0
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**0.0**	**164.8**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	10.2
				73819 Commission Sales (IA Svcs) subtotal:	**0.0**	**0.0**	**10.2**
77438	State Agency Grants	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections)	Inter-dept	Correct	0.0	0.0	40.0
77438	State Agency Grants	State Training and Employment Program for employment and training services and support to clients (I/A transfer to Workforce Services)	Intra-dept	Workforce Services	0.0	0.0	1,850.0
77438	State Agency Grants	Alaska's Institute of Technology will provide training and	Intra-dept	AVTEC	0.0	0.0	219.8

Interagency Services
Department of Labor and Workforce Development

Component: Workforce Development (3117)
RDU: Employment and Training Services (646)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		support services to youth (I/A transfer to AVTEC)					
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UA)	Inter-dept	Univ	0.0	0.0	98.9
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UA)	Inter-dept	Univ	0.0	0.0	167.5
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UA)	Inter-dept	Univ	0.0	0.0	114.4
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UA)	Inter-dept	Univ	0.0	0.0	80.7
77438	State Agency Grants	Juvenile Justice Division will provide eligible youth with educational skills training in preparation of employment (I/A transfer to DHSS)	Inter-dept	Juvenile Justice Health Care	0.0	0.0	170.0
77438	State Agency Grants	The College of Health will provide heavy equipment/Commercial Driver License and ironworkers training in two correctional facilities (I/A transfer to UA)	Inter-dept	Univ	0.0	0.0	72.8
77438	State Agency Grants	Vocational Education Programs will provide industrial and heavy equipment and ironworkers training in correctional facilities (I/A transfer to DOC)	Inter-dept	Vocational Education Programs	0.0	0.0	270.0
77438	State Agency Grants	Math Refresher, Computer Essentials, Effective Communication, Managing Personal Finances, and Job Search Preparation courses will be provided to Mature Alaskans Seeking Skills Training participants (I/A transfer to UA)	Inter-dept	Univ	0.0	0.0	17.9
				77438 State Agency Grants subtotal:	**0.0**	**0.0**	**3,102.0**
				Workforce Development total:	**0.0**	**0.0**	**5,467.0**
				Grand Total:	**0.0**	**0.0**	**5,467.0**

Component: Unemployment Insurance

Contribution to Department's Mission

The Unemployment Insurance component contributes to the department's mission by providing economic stability for communities in Alaska through payment of unemployment insurance benefits that keep skilled workers in Alaska.

Core Services

- Pay Unemployment Insurance (UI) benefits to eligible unemployed workers.
- Assess and collect UI tax contributions.
- Provide web-based services and products to workers and employers for accessing the Tax Online System and Benefit Internet Filing system.
- Work with and educate employers on how to fulfill contribution and reporting requirements.
- Protect integrity of the UI Trust Fund by detecting, preventing and recovering benefit overpayments.
- Provide UI Trust Fund accounting.

Major Component Accomplishments in 2015

During FY2015, the Unemployment Insurance component:

- Responded to 174,634 claim center phone calls. Additionally, 98 percent of clients used automated systems to file their bi-weekly claims.

- Paid UI benefits in a timely manner to 42,474 insured unemployed workers for at least one week. The total benefit dollars paid for this period was $129,330,345. The largest daily UI payout was $2,757,178 paid in December 2014.

- Met and exceeded federal fiscal year 2014 quality control federal benchmark goals for performance measures in the following categories: Authority and Organization, Written Procedures, Sampling, Timeliness of Case Completion, and Investigative Procedures.

- Deposited a total of $182,493,000 in the UI Tax Trust Fund. Of that amount, $19,691,068 was collected and deposited in to the accounts of the State Training and Employment Program and the Alaska Technical and Vocational Education Program.

- Processed 74,268 contribution reports from employers registered in Alaska. 18,611 employers are registered in Alaska, and 69 percent of registered employers have fewer than 10 employees. Additionally more than 1,525,527 quarterly wage records were added to the wage file.

Key Component Challenges

The Unemployment Insurance (UI) program is challenged with significant workload and funding declines resulting from the discontinuance of the Emergency Unemployment Compensation (EUC) program in January 2014. These workload declines resulted in the elimination of positions, holding vacancies open and extended leave without pay for seasonal employees.

Additional challenges include:

- Processing regulation changes to participate in the Treasury Offset Program (TOP). TOP allows state UI programs to collect UI benefit overpayments and past due employer contributions from an individual’s federal tax refund. A regulation change is necessary to allow the UI program to charge the debtor the associated fees. The use of the TOP program is required by federal regulations.

- Meeting the federal requirement that at least 64 percent of UI claimants be reemployed by the end of the first full quarter after the receipt of their first UI payment. Alaska's current performance is 62.6 percent. Implementing a mandatory work search criteria for most claimants filing benefits should improve this measure. The program will also continue to work with the Workforce Services component to increase the number of claimants selected to participate in Worker Profiling Reemployment Services (WPRS). Additionally, implementation of the Reemployment Services and Eligibility Assessment program (RESEA) requires in-person interviews, which should help increase the percentage to the federal acceptable level of performance.

- Improving the three major causes for overpay and miss-payment inaccuracies: inaccurate job registrations, reported work and earnings, and hidden job separations. The UI program continues to educate claimants and employers regarding reducing improper payments and their role in improving the program's integrity.

- Addressing issues identified in the UI Information Technology Contingency Plan. Resources are devoted to implement, review, and test UI program data to ensure safeguards and controls are in place to protect data resources.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Unemployment Insurance (UI) component is being relocated from the Employment Security Division to the Division of Employment and Training Services in FY2017.

Alaska is in the process of a significant programming effort to transition from the Reemployment Eligibility Assessment (REA) program to the Reemployment Services and Eligibility Assessment (RESEA) program as outlined in the Workforce Innovation and Opportunity Act (WIOA) introduced and passed in 2014. In FY2017, these services will include an in-person interview with job center staff and possible referrals to other available services. Selected claimants are required to attend and complete all referred services or risk suspending their UI benefits.

Alaska's Benefit Audit Reporting and Tracking System (BARTS) update will change business processes allowing cross matches between wage files and claims workload to run more frequently (monthly instead of quarterly). Processing cross matches more frequently will prevent large overpayments. As overpayment detection occurs claimants will be informed of how to correctly report work and earnings shortly after starting work. In addition, running the cross match more frequently will help deter fraudulent activity (identity theft) as the lag time when the claimant files to when the claim is audited will be reduced.

The component is also developing a method for using predictive analytics to prevent improper payments to protect the UI Trust Fund.

Statutory and Regulatory Authority

Federal Authority:

5 USC Sec. 8501 – 8525	Unemployment Compensation for Federal and Military Employees
20 CFR Part 615	Extended Benefits in the Federal-State Unemployment Compensation Program
20 CFR Part 616	Interstate Arrangement for Combining Employment and Wages
26 USC Chapter 23	Federal Unemployment Tax Act
26 USC Chapter 25	General Provisions Relating to Employment Taxes
26 USC Chapter 65	Abatements, Credits, and Refunds
Social Security Act Title III	Grants to States for Unemployment Compensation Administration
Social Security Act Title IX	Miscellaneous Provisions Relating to Employment Security
Social Security Act Title XI	General Provisions, Peer Review, and Administrative Simplification

Social Security Act Title XII	Advances to State Unemployment Funds
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	Mandatory Profiling of UI Claimants
Public Law 107 – 147	Temporary Extended Unemployment Compensation Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 110 - 252	Supplemental Appropriations Act, 2008, Title IV, Emergency Unemployment Compensation
Public Law 110 – 328	SSI Extension for Elderly and Disabled Refugees Act of 2008
Public Law 110 - 449	Unemployment Compensation Extension Act of 2008
Public Law 111 - 5	Assistance for Unemployed Workers and Struggling Families Act
Public Law 111 - 205	Unemployment Compensation Extension Act of 2010
Public Law 111 - 157	Continuing Extension Act of 2010
Public Law 111 - 312	Tax Relief, Unemployment Insurance Reauthorization and Job Creation Act of 2010
Public Law 112-40	An act to extend the Generalized System of Preferences, and for other purposes
Title 20 CFR, Chapter V	Employment and Training Administration
Public Law 113 - 128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.20	Alaska Employment Security Act
AS 23.15.830	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

8 AAC 85	Employment Security

Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

Contact: Mike Andrews, Director
Phone: (907) 269-4675
Fax: (907) 269-7489
E-mail: mike.andrews@alaska.gov

Unemployment Insurance
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	163	163
Part-time	40	40
Nonpermanent	0	0
Totals	**203**	**203**

Personal Services Costs	
Annual Salaries	12,176,064
Premium Pay	0
Annual Benefits	7,572,617
Less 4.06% Vacancy Factor	(800,981)
Lump Sum Premium Pay	0
Total Personal Services	**18,947,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Tech I	2	0	4	0	6
Accounting Tech II	1	0	7	0	8
Accounting Tech III	0	0	2	0	2
Accounting Technician IV	1	0	1	0	2
Admin Asst III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Appeals Referee II	2	0	2	0	4
Appeals Referee III	0	0	1	0	1
Asst Dir Employ Security	0	0	1	0	1
Employ Sec Analyst II	1	0	11	0	12
Employ Sec Analyst III	1	0	11	0	12
Employ Sec Spec IA	3	0	22	0	25
Employ Sec Spec IB	33	3	27	0	63
Employ Sec Spec II	4	1	6	0	11
Employ Sec Spec III	4	0	6	0	10
Employ/Unemploy Ins Tech Mgr	0	0	3	0	3
Employment Service Manager II	0	1	0	0	1
Employment Service Mgr IV	1	0	0	0	1
Field Auditor I	4	1	2	2	9
Field Auditor II	1	1	0	1	3
Investigator II	4	1	2	0	7
Investigator III	1	0	0	0	1
Office Assistant I	0	0	2	0	2
Office Assistant II	1	0	0	0	1
Publications Spec III	0	0	1	0	1
Spvr Audit Operations	0	0	1	0	1
Supvr, Unempl Ins Tax	0	0	1	0	1
Unem Ins Qtl Contl Auditr	2	2	3	0	7
Unem Quality Contl Supervisor	0	0	1	0	1
Unemp Ins Support Svcs Mgr	0	0	1	0	1
Totals	**67**	**10**	**123**	**3**	**203**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276) Non-Formula Component
RDU: Employment and Training Services (646)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	18,947.7	18,947.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	235.0	235.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	8,870.9	8,870.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	352.3	352.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	337.5	337.5	100.0%
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	**0.0**	**0.0**	**0.0**	**0.0**	**28,743.4**	**28,743.4**	**100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	27,576.2	27,576.2	100.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	47.7	47.7	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	302.2	302.2	100.0%
1054Empl Trng (DGF)	0.0	0.0	0.0	0.0	410.5	410.5	100.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	406.8	406.8	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**865.0**	**865.0**	**100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**302.2**	**302.2**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**27,576.2**	**27,576.2**	**100.0%**
Positions:							
Permanent Full Time	0	0	0	0	163	163	100.0%
Permanent Part Time	0	0	0	0	40	40	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276) Non-Formula Component
RDU: Employment Security (107)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	16,450.5	19,339.7	19,339.7	18,651.9	0.0	-18,651.9	-100.0%
72000 Travel	77.0	235.0	235.0	235.0	0.0	-235.0	-100.0%
73000 Services	4,599.4	8,474.9	8,474.9	9,162.7	0.0	-9,162.7	-100.0%
74000 Commodities	96.1	352.3	352.3	352.3	0.0	-352.3	-100.0%
75000 Capital Outlay	10.9	337.5	337.5	337.5	0.0	-337.5	-100.0%
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	**21,233.9**	**28,739.4**	**28,739.4**	**28,739.4**	**0.0**	**-28,739.4**	**-100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	20,273.3	27,576.2	27,576.2	27,576.2	0.0	-27,576.2	-100.0%
1005GF/Prgm (DGF)	1.5	47.7	47.7	47.7	0.0	-47.7	-100.0%
1007I/A Rcpts (Other)	264.3	302.2	302.2	302.2	0.0	-302.2	-100.0%
1054Empl Trng (DGF)	347.4	410.5	410.5	410.5	0.0	-410.5	-100.0%
1151VoTech Ed (DGF)	347.4	402.8	402.8	402.8	0.0	-402.8	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**696.3**	**861.0**	**861.0**	**861.0**	**0.0**	**-861.0**	**-100.0%**
Other Funds	**264.3**	**302.2**	**302.2**	**302.2**	**0.0**	**-302.2**	**-100.0%**
Federal Funds	**20,273.3**	**27,576.2**	**27,576.2**	**27,576.2**	**0.0**	**-27,576.2**	**-100.0%**
Positions:							
Permanent Full Time	168	168	168	163	0	-163	-100.0%
Permanent Part Time	47	47	47	40	0	-40	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	28,739.4	19,339.7	235.0	8,474.9	352.3	337.5	0.0	0.0	168	47	0
1002 Fed Rcpts		27,576.2										
1005 GF/Prgm		47.7										
1007 I/A Rcpts		302.2										
1054 Empl Trng		410.5										
1151 VoTech Ed		402.8										
	Subtotal	**28,739.4**	**19,339.7**	**235.0**	**8,474.9**	**352.3**	**337.5**	**0.0**	**0.0**	**168**	**47**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-687.8	0.0	687.8	0.0	0.0	0.0	0.0	0	0	0

Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.

Delete 13 Vacant Positions due to Reduced Workload

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-7	0

Delete 13 vacant positions, seven part-time and six full-time, within the Unemployment Insurance component due to reduced workload. The remaining staff is sufficient to cover the workload.

The deleted positions include:

Part-time Employment Security Specialist IA (07-5025), range 13, located in Anchorage
Part-time Employment Security Specialist IA (07-5187), range 13, located in Anchorage
Part-time Employment Security Specialist IA (07-5806), range 13, located in Anchorage
Full-time Employment Security Specialist III (07-5827), range 16, located in Anchorage
Full-time Employment Security Specialist IA (07-5855), range 13, located in Anchorage
Full-time Employment Security Specialist II (07-5962), range 15, located in Anchorage
Full-time Office Assistant II (07-6002), range 10, located in Anchorage
Part-time Employment Security Specialist IA (07-6022), range 13, located in Anchorage
Part-time Employment Security Specialist IA (07-5920), range 13, located in Fairbanks
Part-time Employment Security Specialist IA (07-6020), range 13, located in Fairbanks
Part-time Employment Security Specialist IA (07-5179), range 13, located in Juneau
Full-time Employment Security Specialist II (07-5743), range 15, located in Juneau
Full-time Employment Security Specialist II (07-5861), range 15, located in Juneau

Transfer Employment Security Analyst II (21-3041) from Adult Basic Education

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer a filled full-time range 17 Employment Security Analyst II position (21-3041) located in Juneau from the Adult Basic Education component. The workload of the Adult Basic Education program has been absorbed by other staff and this position will better serve the division in the Unemployment Insurance component. This transferred position will be supported with federal funds and provide technical and professional assistance to the Unemployment Insurance component.												
	Subtotal	**28,739.4**	**18,651.9**	**235.0**	**9,162.7**	**352.3**	**337.5**	**0.0**	**0.0**	**163**	**40**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Alaska Technical and Vocational Education Program Administration												
	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	4.0											
The Unemployment Insurance component collects the revenue for the Alaska Technical and Vocational Education Program (TVEP) account and must charge all expenses for these revenue collection activities to TVEP. This increase is necessary to cover anticipated revenue collection costs.												
Align Authority with Anticipated Expenses												
	LIT	0.0	295.8	0.0	-295.8	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
	Totals	**28,743.4**	**18,947.7**	**235.0**	**8,870.9**	**352.3**	**337.5**	**0.0**	**0.0**	**163**	**40**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-4100	Investigator II	FT	A	GG	Anchorage	400	16L / M	12.0		70,802	0	0	41,418	112,220	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	39,761	105,797	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,986	0	0	27,929	59,915	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16D / E	12.0		60,115	0	0	37,704	97,819	0
07-4516	Investigator II	FT	A	GP	Fairbanks	403	16O / P	12.0		80,475	0	0	44,779	125,254	0
07-5004	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,128	0	0	31,106	72,234	0
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	405	23J / K	12.0		111,516	0	0	55,090	166,606	0
07-5006	Admin Asst III	FT	A	GP	Juneau	405	15K / L	12.0		67,131	0	0	40,142	107,273	0
07-5007	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5008	Employ Sec Spec III	FT	A	SS	Juneau	205	16F / J	12.0		66,569	0	0	39,470	106,039	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		51,052	0	0	34,554	85,606	0
07-5012	Accounting Tech III	FT	A	SS	Juneau	605	16D / E	12.0		60,430	0	0	37,337	97,767	0
07-5014	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	205	16J	12.0		67,164	0	0	40,153	107,317	0
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	405	19O / P	12.0		102,525	0	0	51,965	154,490	0
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	400	18L / M	12.0		81,275	0	0	44,581	125,856	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	403	17L / M	12.0		78,738	0	0	43,699	122,437	0
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16F / G	12.0		60,226	0	0	37,742	97,968	0
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16J / K	12.0		64,566	0	0	39,250	103,816	0
07-5035	Office Assistant II	FT	A	GG	Anchorage	400	10N / O	12.0		50,596	0	0	34,396	84,992	0
07-5037	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		58,004	0	0	36,970	94,974	0
07-5038	Appeals Referee II	FT	A	GP	Anchorage	400	19K / L	12.0		83,679	0	0	45,892	129,571	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	405	17L / M	12.0		79,754	0	0	44,528	124,282	0
07-5042	Investigator III	FT	A	SS	Anchorage	800	18L / M	12.0		80,974	0	0	44,476	125,450	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		46,923	0	0	33,120	80,043	0
07-5046	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	30,938	71,582	0
07-5051	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D	11.0		44,044	0	0	30,718	74,762	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	405	18L / M	12.0		84,435	0	0	45,679	130,114	0
07-5059	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C	11.0		44,583	0	0	30,905	75,488	0
07-5060	Employ Sec Spec III	FT	A	SS	Juneau	205	16J	12.0		67,188	0	0	39,686	106,874	0
07-5090	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		33,128	0	0	28,326	61,454	0
07-5114	Employment Service Mgr IV	FT	A	SS	Anchorage	400	20K / L	12.0		90,028	0	0	47,622	137,650	0
07-5117	Employ Sec Spec II	FT	A	GP	Anchorage	400	15L / M	12.0		66,331	0	0	39,864	106,195	0
07-5121	Employ Sec Spec II	FT	A	GP	Anchorage	200	15G	12.0		57,336	0	0	36,738	94,074	0
07-5124	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		44,620	0	0	30,918	75,538	0
07-5125	Employ Sec Spec IB	FT	A	GP	Anchorage	400	14N / O	12.0		66,420	0	0	39,895	106,315	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	400	14O / P	12.0		67,389	0	0	40,231	107,620	0
07-5138	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		57,029	0	0	36,631	93,660	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: FY2017 Governor (12995)
Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5141	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		49,632	0	0	34,061	83,693	0
07-5145	Employ Sec Spec II	FT	A	GP	Anchorage	200	15J	12.0		59,676	0	0	37,551	97,227	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,040	103,000	0
07-5159	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,485	120,237	0
07-5163	Employment Service Manager II	FT	A	SS	Fairbanks	403	17L / M	12.0		78,003	0	0	43,444	121,447	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15D / E	12.0		55,739	0	0	36,183	91,922	0
07-5178	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		68,160	0	0	40,499	108,659	0
07-5189	Appeals Referee III	FT	A	SS	Juneau	405	21J / K	12.0		97,306	0	0	50,152	147,458	0
07-5201	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,119	0	0	31,450	73,569	0
07-5210	Employ Sec Spec III	FT	A	SS	Juneau	205	16J	12.0		67,188	0	0	39,686	106,874	0
07-5215	Employ Sec Spec III	FT	A	SS	Anchorage	200	16F	12.0		61,968	0	0	37,872	99,840	0
07-5220	Appeals Referee II	FT	A	GP	Anchorage	400	19L / M	12.0		85,109	0	0	46,389	131,498	0
07-5223	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		52,749	0	0	35,144	87,893	0
07-5233	Field Auditor II	FT	A	GG	Wasilla	400	17Q / R	12.0		88,943	0	0	47,721	136,664	0
07-5248	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		57,711	0	0	36,868	94,579	0
07-5249	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	30,938	71,582	0
07-5253	Employ Sec Analyst II	FT	A	GG	Juneau	205	17A	12.0		55,956	0	0	36,259	92,215	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		54,315	0	0	35,688	90,003	0
07-5284	Employ Sec Spec IB	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,626	78,130	0
07-5285	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	36,734	94,058	0
07-5297	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		48,851	0	0	32,388	81,239	0
07-5302	Employ Sec Spec IB	FT	A	GP	Anchorage	400	14M / N	12.0		63,444	0	0	38,861	102,305	0
07-5313	Employ Sec Spec III	FT	A	SS	Anchorage	200	16E / F	12.0		61,704	0	0	37,780	99,484	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		68,618	0	0	40,659	109,277	0
07-5317	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		57,224	0	0	36,699	93,923	0
07-5324	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		43,290	0	0	31,857	75,147	0
07-5337	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,108	91,632	0
07-5351	Asst Dir Employ Security	FT	A	SS	Juneau	405	22K / L	12.0		107,986	0	0	53,863	161,849	0
07-5375	Employ Sec Spec III	FT	A	SS	Anchorage	400	16O / P	12.0		77,385	0	0	43,229	120,614	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16D / E	12.0		58,325	0	0	37,082	95,407	0
07-5420	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		54,053	0	0	35,597	89,650	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	405	18M / N	12.0		89,114	0	0	47,305	136,419	0
07-5457	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		54,579	0	0	35,780	90,359	0
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16K	12.0		66,036	0	0	39,761	105,797	0
07-5469	Employ Sec Spec III	FT	A	SS	Juneau	205	16B / C	12.0		56,790	0	0	36,072	92,862	0
07-5470	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		37,744	0	0	28,529	66,273	0
07-5477	Investigator II	FT	A	GP	Juneau	205	16E / F	12.0		60,649	0	0	37,889	98,538	0
07-5478	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		52,395	0	0	35,021	87,416	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: FY2017 Governor (12995)
Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5480	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G	12.0		68,892	0	0	40,754	109,646	0
07-5482	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20F / J	12.0		85,988	0	0	46,219	132,207	0
07-5502	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	405	20J / K	12.0		91,121	0	0	48,002	139,123	0
07-5515	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14K	12.0		59,040	0	0	37,330	96,370	0
07-5519	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		49,632	0	0	34,061	83,693	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16C / D	12.0		55,404	0	0	36,067	91,471	0
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,156	99,572	0
07-5542	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5543	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		57,224	0	0	36,699	93,923	0
07-5555	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		38,706	0	0	30,264	68,970	0
07-5557	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14J / K	11.0		51,797	0	0	33,412	85,209	0
07-5560	Publications Spec III	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	44,173	122,905	0
07-5561	Employ Sec Spec II	FT	A	GP	Juneau	405	15M / N	12.0		71,014	0	0	41,491	112,505	0
07-5562	Employ Sec Spec III	FT	A	SS	Juneau	205	16A	12.0		54,576	0	0	35,303	89,879	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15K	12.0		61,620	0	0	38,227	99,847	0
07-5576	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		43,290	0	0	31,857	75,147	0
07-5586	Employ Sec Spec IB	FT	A	GP	Juneau	405	14K / L	12.0		60,738	0	0	37,920	98,658	0
07-5589	Employ Sec Spec IB	PT	A	GP	Anchorage	400	14L / M	11.0		56,848	0	0	35,167	92,015	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,259	92,215	0
07-5599	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,108	91,632	0
07-5601	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		53,943	0	0	35,559	89,502	0
07-5603	Employ Sec Spec IB	FT	A	GP	Fairbanks	403	14L / M	12.0		63,144	0	0	38,756	101,900	0
07-5606	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		45,196	0	0	31,118	76,314	0
07-5607	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		52,326	0	0	34,997	87,323	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15K	12.0		61,620	0	0	38,227	99,847	0
07-5622	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,626	78,130	0
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,259	92,215	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	403	15P / Q	12.0		77,889	0	0	43,880	121,769	0
07-5643	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		44,332	0	0	30,818	75,150	0
07-5654	Employ Sec Analyst III	FT	A	GG	Juneau	205	18K / L	12.0		80,634	0	0	44,834	125,468	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		68,709	0	0	40,690	109,399	0
07-5660	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		52,740	0	0	35,141	87,881	0
07-5665	Employ Sec Spec IB	FT	A	GP	Juneau	205	14D / E	12.0		51,958	0	0	34,869	86,827	0
07-5666	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		53,483	0	0	35,399	88,882	0
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	205	19F / J	12.0		81,663	0	0	44,716	126,379	0
07-5678	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		54,315	0	0	35,688	90,003	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: FY2017 Governor (12995)
Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5680	Field Auditor I	FT	A	GP	Anchorage	200	16C / D	12.0		53,543	0	0	35,420	88,963	0
07-5681	Field Auditor II	FT	A	SS	Anchorage	400	17J / K	12.0		70,169	0	0	40,721	110,890	0
07-5682	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15K	12.0		64,704	0	0	39,298	104,002	0
07-5694	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20F / J	12.0		87,598	0	0	46,778	134,376	0
07-5710	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		57,906	0	0	36,936	94,842	0
07-5711	Employ Sec Spec IB	FT	A	GP	Juneau	405	14K / L	12.0		61,557	0	0	38,205	99,762	0
07-5712	Employ Sec Spec II	FT	A	GP	Juneau	205	15E / F	12.0		56,481	0	0	36,441	92,922	0
07-5713	Employ Sec Spec III	FT	A	SS	Juneau	205	16E / F	12.0		63,769	0	0	38,497	102,266	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15K	12.0		63,468	0	0	38,869	102,337	0
07-5715	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5717	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		74,988	0	0	42,872	117,860	0
07-5718	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		37,744	0	0	28,529	66,273	0
07-5720	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	205	17C / D	12.0		61,183	0	0	38,075	99,258	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	405	18K / L	12.0		82,777	0	0	45,103	127,880	0
07-5725	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		48,851	0	0	32,388	81,239	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16B / C	12.0		54,796	0	0	35,855	90,651	0
07-5737	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5738	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		51,404	0	0	34,677	86,081	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16F / G	12.0		60,651	0	0	37,890	98,541	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		55,956	0	0	36,259	92,215	0
07-5751	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5757	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15K	12.0		63,468	0	0	38,869	102,337	0
07-5763	Employ Sec Spec II	FT	A	GP	Juneau	205	15K	12.0		64,704	0	0	39,298	104,002	0
07-5764	Employ Sec Spec IB	FT	A	GP	Fairbanks	403	14N / O	12.0		66,366	0	0	39,876	106,242	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	405	18M / N	12.0		88,315	0	0	47,027	135,342	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		75,618	0	0	43,091	118,709	0
07-5768	Appeals Referee II	FT	A	GP	Juneau	405	19K / L	12.0		86,372	0	0	46,828	133,200	0
07-5769	Appeals Referee II	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	44,173	122,905	0
07-5776	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C	11.0		42,460	0	0	30,168	72,628	0
07-5780	Investigator II	FT	A	GP	Anchorage	400	16L / M	12.0		69,124	0	0	40,834	109,958	0
07-5783	Unemp Ins Support Svcs Mgr	FT	A	SS	Juneau	405	21K / L	12.0		100,963	0	0	51,422	152,385	0
07-5784	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,995	0	0	34,187	84,182	0
07-5785	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		52,602	0	0	35,093	87,695	0
07-5787	Employ Sec Spec IB	PT	A	GP	Juneau	205	14F / G	11.0		50,278	0	0	32,884	83,162	0
07-5804	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,259	92,215	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: FY2017 Governor (12995)
Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5813	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G	12.0		68,892	0	0	40,754	109,646	0
07-5817	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,259	92,215	0
07-5820	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12K	12.0		52,344	0	0	35,003	87,347	0
07-5824	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		55,245	0	0	36,011	91,256	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		46,020	0	0	32,806	78,826	0
07-5833	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		51,404	0	0	34,677	86,081	0
07-5838	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5840	Employ Sec Spec IB	FT	A	GP	Juneau	205	14F / G	12.0		54,361	0	0	35,704	90,065	0
07-5841	Employ Sec Analyst III	FT	A	GP	Juneau	205	18K	12.0		79,236	0	0	44,348	123,584	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GG	Juneau	405	15N / O	12.0		72,686	0	0	42,072	114,758	0
07-5847	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		69,537	0	0	40,978	110,515	0
07-5848	Accountant II	FT	A	GP	Juneau	205	16E / F	12.0		62,340	0	0	38,477	100,817	0
07-5850	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G / J	12.0		55,245	0	0	36,011	91,256	0
07-5854	Employ Sec Spec II	FT	A	GP	Juneau	205	15C / D	12.0		53,890	0	0	35,541	89,431	0
07-5857	Employ Sec Spec IB	FT	A	GG	Anchorage	400	14N / O	12.0		66,420	0	0	39,895	106,315	0
07-5863	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14G / J	12.0		55,245	0	0	36,011	91,256	0
07-5869	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14J	11.0		50,897	0	0	33,099	83,996	0
07-5872	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		57,224	0	0	36,699	93,923	0
07-5875	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5878	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		48,851	0	0	32,388	81,239	0
07-5883	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G / J	12.0		57,029	0	0	36,631	93,660	0
07-5884	Employ Sec Spec IB	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,072	95,368	0
07-5893	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		67,154	0	0	40,150	107,304	0
07-5898	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,259	92,215	0
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K	12.0		79,404	0	0	43,931	123,335	0
07-5917	Employ Sec Spec IB	FT	A	GG	Anchorage	400	14L / M	12.0		61,708	0	0	38,257	99,965	0
07-5918	Employ Sec Spec IB	FT	A	GP	Juneau	205	14E / F	12.0		53,564	0	0	35,427	88,991	0
07-5921	Employ Sec Spec II	FT	A	GP	Juneau	205	15G	12.0		60,204	0	0	37,735	97,939	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	400	18L / M	12.0		81,799	0	0	44,763	126,562	0
07-5923	Employ Sec Spec IB	FT	A	GP	Juneau	405	14O / P	12.0		71,706	0	0	41,732	113,438	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	205	18C / D	12.0		68,816	0	0	40,251	109,067	0
07-5943	Employ Sec Spec IB	PT	A	GP	Juneau	205	14F / G	11.0		50,133	0	0	32,834	82,967	0
07-5944	Employ Sec Spec III	FT	A	SS	Anchorage	400	16Q / R	12.0		85,888	0	0	46,184	132,072	0
07-5949	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5951	Employ Sec Spec II	FT	A	GP	Juneau	205	15A	12.0		48,636	0	0	33,715	82,351	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: FY2017 Governor (12995)
Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5952	Employ Sec Spec IB	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,259	92,215	0
07-5966	Employ Sec Spec II	FT	A	GP	Anchorage	400	15L / M	12.0		66,137	0	0	39,796	105,933	0
07-5967	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17E / F	12.0		63,254	0	0	38,795	102,049	0
07-6014	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14G	11.0		48,851	0	0	32,388	81,239	0
07-6015	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		37,744	0	0	28,529	66,273	0
07-6017	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		42,964	0	0	30,343	73,307	0
07-6019	Employ Sec Spec IA	FT	A	GP	Juneau	205	13A / B	12.0		43,290	0	0	31,857	75,147	0
07-6021	Employ Sec Spec IB	PT	A	GP	Juneau	205	14C / D	11.0		44,885	0	0	31,010	75,895	0
07-6023	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-6024	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-6025	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
07-6026	Employ Sec Spec IB	PT	A	GP	Juneau	205	14G	11.0		51,293	0	0	33,237	84,530	0
07-6027	Employ Sec Spec IA	PT	A	GP	Juneau	205	13A / B	11.0		39,628	0	0	29,183	68,811	0
21-3041	Employ Sec Analyst II	FT	A	GP	Juneau	405	17O	12.0		85,850	0	0	46,647	132,497	0
21-3054	Employ Sec Analyst II	FT	A	GP	Juneau	405	17K / L	12.0		76,086	0	0	43,254	119,340	0

	Total Positions	New	Deleted
Full Time Positions:	163	0	0
Part Time Positions:	40	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	203	0	0

Total Component Months: 2,396.0

Total Salary Costs:	12,176,064
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	7,572,617
Total Pre-Vacancy:	19,748,681
Minus Vacancy Adjustment of 4.06%:	(800,981)
Total Post-Vacancy:	18,947,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	18,947,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	18,883,919	18,118,011	95.62%
1005 General Fund/Program Receipts	4,696	4,506	0.02%
1007 Interagency Receipts	202,686	194,466	1.03%
1054 State Employment & Training Program	328,690	315,359	1.66%
1151 Technical Vocational Education Program Account	328,690	315,359	1.66%
Total PCN Funding:	**19,748,681**	**18,947,700**	**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: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	0.0	0.0	235.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**0.0**	**0.0**	**235.0**
72110	Employee Travel (Instate)		Instate travel to provide technical assistance, staff development, administrative field office reviews, and attend management planning meetings.	0.0	0.0	184.5
72410	Employee Travel (Out of state)		Out of state employee travel for federal grant trainings and U.S. Department of Labor Region IV management meetings.	0.0	0.0	50.0
72900	Other Travel Costs		Miscellaneous travel costs to include cash advance fees	0.0	0.0	0.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	0.0	8,870.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**0.0**	**8,870.9**
73025	Education Services		Education services such as training and conferences, memberships, and employee tuition	0.0	0.0	50.0
73050	Financial Services		Accounting financial services for disbursement of benefit claims paid	0.0	0.0	60.0
73075	Legal & Judicial Svc		Contract for data entry of quarterly contribution tax reports	0.0	0.0	100.0
73152	IT Consulting		Professional service contracts and information technology contracts for software licensing and maintenance, system re-engineering including maintenance and enhancements, and web application developments and implementation on SharePoint platform services web development. Continued enhancements will provide statewide staff capabilities and services.	0.0	0.0	1,720.4
73154	Software Licensing		Information technology contracts related to State Information Data Exchange System, Treasury Offset Program, Benefit Audit Recovery Tracking System, and projects for program integrity and performance and system improvements. Existing security systems, processes and implement technologies will also be reviewed to facilitate security enhancements.	0.0	0.0	125.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.0	0.0	78.5
73155	Software Maintenance		Maintenance costs for program-specific software to include tax audit system software enhancement for collecting employer wages	0.0	0.0	450.0
73156	Telecommunication		Local, long distance and cell telephone charges, communication equipment rental, and data network costs	0.0	0.0	250.0
73169	Federal Indirect Rate Allocation	DETS	Indirect cost allocation for division purchasing, federal	0.0	0.0	206.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**0.0**	**8,870.9**
		Administration	accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration (DETS Admin) component (I/A transfer to DETS Admin)			
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	0.0	0.0	50.0
73225	Delivery Services		Delivery, freight, courier and postage costs	0.0	0.0	75.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	0.0	405.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	0.0	0.0	10.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	0.0	0.0	15.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet fixed cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	0.0	0.0	5.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	0.0	0.0	27.0
73450	Advertising & Promos		Advertisement of online benefit internet filing system	0.0	0.0	2.5
73525	Utilities		Disposal fees for destruction of confidential documents	0.0	0.0	15.0
73650	Struc/Infstruct/Land		Assessment fee for space remodel; building repairs, janitorial and snow removal costs; management meetings and training room space rental costs	0.0	0.0	25.0
73675	Equipment/Machinery		Repair and maintenance costs of copier machines, furniture, office equipment, and vehicles; office furniture and vehicle rental and lease costs; operator charges for Copy Express	0.0	0.0	25.0
73750	Other Services (Non IA Svcs)		Direct payment card services for claimants to receive benefits electronically; telephone based interpreter	0.0	0.0	875.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**0.0**	**8,870.9**
			services for limited English proficiency clients needing immediate interpreter assistance; printing and processing services for Unemployment Insurance brochures and forms; commissions paid for over payment recoveries through credit card collections.			
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	0.0	1,586.2
73804	Economic/Development (IA Svcs)	Labor Market Information	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	0.0	0.0	240.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Unemployment Insurance claimant UI Profiling services (I/A transfer to Labor Market Information)	0.0	0.0	40.0
73804	Economic/Development (IA Svcs)	DETS Administration	Management administration costs associated with tax collection efforts (I/A transfer to Employment and Training Services Administration)	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Data Processing	Data Processing costs for programming new systems and enhancements to existing systems utilizing Supplemental Budget Request funding (I/A transfer to Data Processing)	0.0	0.0	170.0
73804	Economic/Development (IA Svcs)	Bureau of Vital Statistics	Public Health will provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)	0.0	0.0	5.4
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.0	164.1
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.0	366.5
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.0	922.1
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	0.0	0.0	159.2
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	0.0	451.8
73812	Legal	Law	Legal services (I/A transfer to Law)	0.0	0.0	75.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**0.0**	**8,870.9**
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.0	0.0	8.8
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.0	0.0	28.6
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.0	17.2
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.0	1.5
73818	Training (Services-IA Svcs)	Data Processing	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	0.0	0.0	60.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.0	4.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.0	0.0	352.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**0.0**	**0.0**	**352.3**
74200	Business		Business commodities to include books and educational resources, business supplies, furniture, computers, printers, data network supplies, and subscriptions	0.0	0.0	200.0
74200	Business		Commodities authority for purposes yet to be determined	0.0	0.0	122.3
74600	Safety (Commodities)		Security system and installation of system	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance for office equipment	0.0	0.0	30.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	0.0	0.0	337.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**0.0**	**0.0**	**337.5**
75700	Equipment		Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment	0.0	0.0	60.0
75700	Equipment		Capital outlay authority for purposes yet to be determined	0.0	0.0	277.5

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	77.0	235.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**77.0**	**235.0**	**0.0**
72110	Employee Travel (Instate)		Instate travel to provide technical assistance, staff development, administrative field office reviews, and attend management planning meetings.	37.5	184.5	0.0
72410	Employee Travel (Out of state)		Out of state employee travel for federal grant trainings and U.S. Department of Labor Region IV management meetings.	39.4	50.0	0.0
72900	Other Travel Costs		Miscellaneous travel costs to include cash advance fees	0.1	0.5	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	4,599.4	9,162.7	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**4,599.4**	**9,162.7**	**0.0**
73025	Education Services		Education services such as training and conferences, memberships, and employee tuition	5.9	50.0	0.0
73050	Financial Services		Accounting financial services for disbursement of benefit claims paid	40.5	60.0	0.0
73075	Legal & Judicial Svc		Contract for data entry of quarterly contribution tax reports	49.1	100.0	0.0
73152	IT Consulting		Professional service contracts and information technology contracts for software licensing and maintenance, system re-engineering including maintenance and enhancements, and web application developments and implementation on SharePoint platform services web development. Continued enhancements will provide statewide staff capabilities and services.	0.0	1,720.4	0.0
73154	Software Licensing		Information technology contracts related to State Information Data Exchange System, Treasury Offset Program, Benefit Audit Recovery Tracking System, and projects for program integrity and performance and system improvements. Existing security systems, processes and implement technologies will also be reviewed to facilitate security enhancements.	83.2	125.0	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	67.9	78.5	0.0
73155	Software Maintenance		Maintenance costs for program-specific software to include tax audit system software enhancement for collecting employer wages	335.9	450.0	0.0
73156	Telecommunication		Local, long distance and cell telephone charges, communication equipment rental, and data network costs	211.1	250.0	0.0
73169	Federal Indirect Rate Allocation	Management	Indirect cost allocation for departmental purchasing,	37.8	50.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**4,599.4**	**9,162.7**	**0.0**
		Services	state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)			
73225	Delivery Services		Delivery, freight, courier and postage costs	29.3	75.0	0.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	381.4	405.9	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	1.9	10.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	11.2	15.0	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet fixed cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	0.0	5.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	21.9	27.0	0.0
73450	Advertising & Promos		Advertisement of online benefit internet filing system	0.0	2.5	0.0
73525	Utilities		Disposal fees for destruction of confidential documents	10.5	15.0	0.0
73650	Struc/Infstruct/Land		Assessment fee for space remodel; building repairs, janitorial and snow removal costs; management meetings and training room space rental costs	3.3	25.0	0.0
73675	Equipment/Machinery		Repair and maintenance costs of copier machines, furniture, office equipment, and vehicles; office furniture and vehicle rental and lease costs; operator charges for Copy Express	38.4	25.0	0.0
73750	Other Services (Non IA Svcs)		Direct payment card services for claimants to receive benefits electronically; telephone based interpreter services for limited English proficiency clients needing immediate interpreter assistance; printing and processing services for Unemployment Insurance brochures and forms; commissions paid for over payment recoveries through credit card collections.	886.8	875.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**4,599.4**	**9,162.7**	**0.0**
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	1,803.4	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	240.0	240.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	Unemployment Insurance claimant UI Profiling services (I/A transfer to Labor Market Information)	39.2	40.0	0.0
73804	Economic/Development (IA Svcs)	DETS Administration	Management administration costs associated with tax collection efforts (I/A transfer to Employment and Training Services Administration)	95.3	95.0	0.0
73804	Economic/Development (IA Svcs)	Data Processing	Data Processing costs for programming new systems and enhancements to existing systems utilizing Supplemental Budget Request funding (I/A transfer to Data Processing)	84.7	435.3	0.0
73804	Economic/Development (IA Svcs)	Bureau of Vital Statistics	Public Health will provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)	2.8	5.4	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	138.2	156.3	0.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	324.8	349.0	0.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	756.2	878.2	0.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	125.2	151.6	0.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	451.8	451.8	0.0
73812	Legal	Law	Legal services (I/A transfer to Law)	16.6	75.0	0.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	8.8	8.4	0.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	24.1	27.2	0.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	12.8	16.4	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**4,599.4**	**9,162.7**	**0.0**
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	1.2	1.4	0.0
73818	Training (Services-IA Svcs)	Data Processing	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	61.0	60.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.6	4.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	96.1	352.3	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**96.1**	**352.3**	**0.0**
74200	Business		Business commodities to include books and educational resources, business supplies, furniture, computers, printers, data network supplies, and subscriptions	95.8	222.3	0.0
74600	Safety (Commodities)		Security system and installation of system	0.3	100.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance for office equipment	0.0	30.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	10.9	337.5	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**10.9**	**337.5**	**0.0**
75700	Equipment		Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment	10.9	60.0	0.0
75700	Equipment		Capital outlay authority for purposes yet to be determined	0.0	277.5	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51394	State Employment and Training Program	0.0	0.0	410.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51394	Employ & Train Fund		AR28516	11134	0.0	0.0	410.5
	Funding for State Training and Employment Program (STEP) accounting and collection services by the UI Tax Administration and Audit section.						

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	0.0	0.0	406.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program		AR28517	11166	0.0	0.0	406.8

Funding for Technical and Vocational Education Program (TVEP) accounting and collection services by the UI Tax Administration and Audit section.

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51394	State Employment and Training Program	347.4	410.5	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51394	Employ & Train Fund		AR28516	11134	347.4	410.5	0.0
	Funding for State Training and Employment Program (STEP) accounting and collection services by the UI Tax Administration and Audit section.						

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	347.4	402.8	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program		AR28517	11166	347.4	402.8	0.0
	Funding for Technical and Vocational Education Program (TVEP) accounting and collection services by the UI Tax Administration and Audit section.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	0.0	0.0	27,576.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57210	Employ Sec Administr Federal grants to be determined		07510599	11100	0.0	0.0	2,829.0
57210	Employ Sec Administr Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program.		PR0911	11100	0.0	0.0	40.0
57210	Employ Sec Administr Emergency Unemployment Compensation administrative federal grant funds to support operations costs and reemployment services and reemployment eligibility assessments.		PR0921	11100	0.0	0.0	0.0
57210	Employ Sec Administr Unemployment Insurance Administration federal grant to support program administrative operations.		PR0990	11100	0.0	0.0	22,937.2
57210	Employ Sec Administr Unemployment Insurance (UI) administration postage.		PR0990P	11100	0.0	0.0	555.1
57210	Employ Sec Administr Reemployment Eligibility Assessment and Reemployment Services and Eligibility Assessment supplemental budget requests to develop and implement program		PR4497	11100	0.0	0.0	214.9
57210	Employ Sec Administr Supplemental Budget Requests to implement program integrity and performance and system improvements.		PR4595	11100	0.0	0.0	1,000.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	0.0	302.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration	Retirement and Benefits	07510095	11100	0.0	0.0	41.4
	Reimbursable services agreement with Department of Administration Retirement and Benefits for Virtual Contact Center.						
59040	Revenue	Permanent Fund Dividend Division	07510096	11100	0.0	0.0	24.5
	Reimbursable services agreement with Department of Revenue Permanent Fund Dividend Division for Virtual Contact Center.						
59040	Revenue	Child Support Services	07920090	11100	0.0	0.0	77.7
	Reimbursable services agreement with Department of Revenue Child Support program for cross match with UI program records.						
59070	Labor	Workforce Services	07510041	11100	0.0	0.0	5.0
	Reimbursable services agreement with Workforce Services for staff attending meetings with employers and employees affected by mass layoffs or dislocations.						
59070	Labor	Workforce Services	07510091	11100	0.0	0.0	100.0
	Reimbursable services agreement with Workforce Services for release of confidential information.						
59070	Labor	Workforce Development	07510093	11100	0.0	0.0	8.0
	Reimbursable services agreement with Workforce Development for Virtual Contact Center.						
59070	Labor	Department-wide	07510299	11100	0.0	0.0	45.6
	Reimbursable service agreements to be determined						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.0	0.0	47.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59530	Receipts For Services Collections from non-state entities for the release of confidential information.		PR0400	11100	0.0	0.0	47.7

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	20,273.3	27,576.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57210	Employ Sec Administr Federal grants to be determined		07510599	11100	0.0	1,641.0	0.0
57210	Employ Sec Administr Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program.		PR0911	11100	33.8	40.0	0.0
57210	Employ Sec Administr Emergency Unemployment Compensation administrative federal grant funds to support operations costs and reemployment services and reemployment eligibility assessments.		PR0921	11100	73.9	0.0	0.0
57210	Employ Sec Administr Unemployment Insurance Administration federal grant to support program administrative operations.		PR0990	11100	18,879.4	23,999.3	0.0
57210	Employ Sec Administr Unemployment Insurance (UI) administration postage.		PR0990P	11100	532.1	532.1	0.0
57210	Employ Sec Administr Reemployment Eligibility Assessment and Reemployment Services and Eligibility Assessment supplemental budget requests to develop and implement program		PR4497	11100	89.7	197.8	0.0
57210	Employ Sec Administr Supplemental Budget Requests to implement program integrity and performance and system improvements.		PR4595	11100	664.4	1,166.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	264.3	302.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration	Retirement and Benefits	07510095	11100	41.2	41.4	0.0
	Reimbursable services agreement with Department of Administration Retirement and Benefits for Virtual Contact Center.						
59040	Revenue	Permanent Fund Dividend Division	07510096	11100	0.0	24.5	0.0
	Reimbursable services agreement with Department of Revenue Permanent Fund Dividend Division for Virtual Contact Center.						
59040	Revenue	Child Support Services	07920090	11100	77.7	77.7	0.0
	Reimbursable services agreement with Department of Revenue Child Support program for cross match with UI program records.						
59070	Labor	Workforce Services	07510041	11100	3.4	5.0	0.0
	Reimbursable services agreement with Workforce Services for staff attending meetings with employers and employees affected by mass layoffs or dislocations.						
59070	Labor	Workforce Services	07510091	11100	134.3	100.0	0.0
	Reimbursable services agreement with Workforce Services for release of confidential information.						
59070	Labor	Workforce Development	07510093	11100	7.7	8.0	0.0
	Reimbursable services agreement with Workforce Development for Virtual Contact Center.						
59070	Labor	Department-wide	07510299	11100	0.0	45.6	0.0
	Reimbursable service agreements to be determined						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	1.5	47.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59530	Receipts For Services Collections from non-state entities for the release of confidential information.		PR0400	11100	1.5	47.7	0.0

Interagency Services
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	78.5
			73154 Software Licensing subtotal:		**0.0**	**0.0**	**78.5**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration (DETS Admin) component (I/A transfer to DETS Admin)	Intra-dept	DETS Administration	0.0	0.0	206.2
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	0.0	0.0	50.0
			73169 Federal Indirect Rate Allocation subtotal:		**0.0**	**0.0**	**256.2**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	0.0	405.9
			73254 Dp Operations Alloc subtotal:		**0.0**	**0.0**	**405.9**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.0	10.0
			73421 Sef Fuel A87 Allowed subtotal:		**0.0**	**0.0**	**10.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.0	15.0
			73423 Sef Oper A87 Allowed subtotal:		**0.0**	**0.0**	**15.0**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet fixed cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.0	5.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.0**	**0.0**	**5.0**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	0.0	27.0
			73428 Sef F/C A87 Allowed subtotal:		**0.0**	**0.0**	**27.0**
73804	Economic/Development (IA Svcs)	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	0.0	0.0	240.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance claimant UI Profiling services (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	0.0	0.0	40.0
73804	Economic/Development (IA Svcs)	Management administration costs associated with tax collection efforts (I/A transfer to Employment and Training Services Administration)	Intra-dept	DETS Administration	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Data Processing costs for programming new systems and enhancements to existing systems utilizing Supplemental Budget Request funding (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	0.0	170.0

Interagency Services
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Public Health will provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)	Inter-dept	Bureau of Vital Statistics	0.0	0.0	5.4
				73804 Economic/Development (IA Svcs) subtotal:	**0.0**	**0.0**	**455.4**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	164.1
				73805 IT-Non-Telecommunication subtotal:	**0.0**	**0.0**	**164.1**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	366.5
				73806 IT-Telecommunication subtotal:	**0.0**	**0.0**	**366.5**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	922.1
				73809 Mail subtotal:	**0.0**	**0.0**	**922.1**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	159.2
				73810 Human Resources subtotal:	**0.0**	**0.0**	**159.2**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	451.8
				73811 Building Leases subtotal:	**0.0**	**0.0**	**451.8**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	0.0	0.0	75.0
				73812 Legal subtotal:	**0.0**	**0.0**	**75.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	8.8
				73813 Auditing subtotal:	**0.0**	**0.0**	**8.8**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	28.6
				73814 Insurance subtotal:	**0.0**	**0.0**	**28.6**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	17.2
				73815 Financial subtotal:	**0.0**	**0.0**	**17.2**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	1.5
				73816 ADA Compliance subtotal:	**0.0**	**0.0**	**1.5**
73818	Training (Services-IA Svcs)	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.0	0.0	60.0
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**0.0**	**60.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	4.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.0**	**0.0**	**4.0**
				Unemployment Insurance total:	**0.0**	**0.0**	**3,511.8**

Interagency Services
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment and Training Services (646)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor

Interagency Services
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	67.9	78.5	0.0
			73154 Software Licensing subtotal:		**67.9**	**78.5**	**0.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	37.8	50.0	0.0
			73169 Federal Indirect Rate Allocation subtotal:		**37.8**	**50.0**	**0.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	381.4	405.9	0.0
			73254 Dp Operations Alloc subtotal:		**381.4**	**405.9**	**0.0**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	1.9	10.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**1.9**	**10.0**	**0.0**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	11.2	15.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**11.2**	**15.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet fixed cost for equipment maintenance and repair - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	0.0	5.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.0**	**5.0**	**0.0**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement – portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	21.9	27.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**21.9**	**27.0**	**0.0**
73804	Economic/Development (IA Svcs)	Unemployment Insurance actuarial research and related reports (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	240.0	240.0	0.0
73804	Economic/Development (IA Svcs)	Unemployment Insurance claimant UI Profiling services (I/A transfer to Labor Market Information)	Intra-dept	Labor Market Information	39.2	40.0	0.0
73804	Economic/Development (IA Svcs)	Management administration costs associated with tax collection efforts (I/A transfer to Employment and Training Services Administration)	Intra-dept	DETS Administration	95.3	95.0	0.0
73804	Economic/Development (IA Svcs)	Data Processing costs for programming new systems and enhancements to existing systems utilizing Supplemental Budget Request funding (I/A transfer to Data Processing)	Intra-dept	Data Processing	84.7	435.3	0.0
73804	Economic/Development (IA Svcs)	Public Health will provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)	Inter-dept	Bureau of Vital Statistics	2.8	5.4	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**462.0**	**815.7**	**0.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR)	Inter-dept	Admin	138.2	156.3	0.0

Interagency Services
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)
RDU: Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		chargeback (I/A transfer to DOA)					
			73805 IT-Non-Telecommunication subtotal:		**138.2**	**156.3**	**0.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	324.8	349.0	0.0
			73806 IT-Telecommunication subtotal:		**324.8**	**349.0**	**0.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	756.2	878.2	0.0
				73809 Mail subtotal:	**756.2**	**878.2**	**0.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	125.2	151.6	0.0
			73810 Human Resources subtotal:		**125.2**	**151.6**	**0.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	451.8	451.8	0.0
			73811 Building Leases subtotal:		**451.8**	**451.8**	**0.0**
73812	Legal	Legal services (I/A transfer to Law)	Inter-dept	Law	16.6	75.0	0.0
				73812 Legal subtotal:	**16.6**	**75.0**	**0.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	8.8	8.4	0.0
				73813 Auditing subtotal:	**8.8**	**8.4**	**0.0**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	24.1	27.2	0.0
				73814 Insurance subtotal:	**24.1**	**27.2**	**0.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	12.8	16.4	0.0
				73815 Financial subtotal:	**12.8**	**16.4**	**0.0**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.2	1.4	0.0
			73816 ADA Compliance subtotal:		**1.2**	**1.4**	**0.0**
73818	Training (Services-IA Svcs)	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	Intra-dept	Data Processing	61.0	60.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**61.0**	**60.0**	**0.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.6	4.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.6**	**4.0**	**0.0**
			Unemployment Insurance total:		**2,905.4**	**3,586.4**	**3,511.8**
			Grand Total:		**2,905.4**	**3,586.4**	**3,511.8**

RDU/Component: Adult Basic Education

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The Adult Basic Education component contributes to the department's mission by providing adult learners instruction in the basic skills of reading, writing, mathematics, English as a Second Language, and General Educational Development preparation and testing.

Core Services

- Provide adult learners instruction in the basic skills of reading, writing, and mathematics.
- Provide adult learners with English as a Second Language instruction in speaking, reading, writing, and preparation for the citizenship exam.
- Plan and implement a career pathways approach to teaching ABE students.
- Provide grants to Adult Basic Education programs.
- Provide GED graduates copies of their GED transcripts and diplomas as they prepare to enter employment, post-secondary education or job training.

Major Component Accomplishments in 2015

During FY2015, the Adult Basic Education component:

- Began to build a process and structure for securing and sustaining partnerships with multiple organizations.

- Opened more Pearson VUE testing centers in Correctional Centers and School Districts which can deliver GED testing to rural residents and incarcerated persons.

Key Component Challenges

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Adult Basic Education component will become part of the newly created Workforce Development (WD) component within the Division of Employment and Training Services in FY2017. Please see the WD component narrative for key challenges.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Adult Basic Education component will become a part of the newly created Workforce Development component within the Division of Employment and Training Services in FY2017.

Statutory and Regulatory Authority

Federal Authority:

Public Law 105-220	Workforce Investment Act of 1998, Title II: Adult Education & Family Literacy
Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 44.31.020(6)	Duties of the Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 99.010	Delegation of Authority to Issue Diplomas
8 AAC 99.110	High School Equivalency Test
8 AAC 99.120	Eligibility
8 AAC 99.130	Official Test Sites
8 AAC 99.140	State GED Program Office
8 AAC 99.190	Definitions
8 AAC 99.200	Adult Basic Education Grants

Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

Contact: Mike Andrews, Director
Phone: (907) 269-4675
Fax: (907) 269-7489
E-mail: mike.andrews@alaska.gov

Adult Basic Education
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	0
Full-time	2	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**2**	**0**	**Total Personal Services**	**0**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Adult Basic Education (2403) Non-Formula Component
RDU: Employment Security (107)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	364.3	370.3	370.3	245.7	0.0	-245.7	-100.0%
72000 Travel	9.0	16.8	16.8	16.8	0.0	-16.8	-100.0%
73000 Services	116.7	125.1	125.1	125.1	0.0	-125.1	-100.0%
74000 Commodities	6.9	31.8	31.8	31.8	0.0	-31.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,635.1	2,678.2	2,678.2	2,802.8	0.0	-2,802.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,132.0**	**3,222.2**	**3,222.2**	**3,222.2**	**0.0**	**-3,222.2**	**-100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	981.7	1,263.4	1,263.4	1,263.4	0.0	-1,263.4	-100.0%
1003G/F Match (UGF)	2,150.3	1,958.8	1,958.8	1,958.8	0.0	-1,958.8	-100.0%
Unrestricted General (UGF)	**2,150.3**	**1,958.8**	**1,958.8**	**1,958.8**	**0.0**	**-1,958.8**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**981.7**	**1,263.4**	**1,263.4**	**1,263.4**	**0.0**	**-1,263.4**	**-100.0%**
Positions:							
Permanent Full Time	3	3	3	2	0	-2	-100.0%
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: Adult Basic Education (2403)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	3,222.2	370.3	16.8	125.1	31.8	0.0	2,678.2	0.0	3	0	0
1002 Fed Rcpts	1,263.4											
1003 G/F Match	1,958.8											
	Subtotal	**3,222.2**	**370.3**	**16.8**	**125.1**	**31.8**	**0.0**	**2,678.2**	**0.0**	**3**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-124.6	0.0	0.0	0.0	0.0	124.6	0.0	0	0	0

Transfer personal services authority to pay anticipated grant expenses. The remaining personal services authority is sufficient to cover anticipated expenses.

Transfer Employment Security Analyst II (21-3041) to Unemployment Insurance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer a filled full-time range 17 Employment Security Analyst II position (21-3041) located in Juneau to the Unemployment Insurance component. The workload of the Adult Basic Education program has been absorbed by other staff and this position will better serve the division in the Unemployment Insurance component. This transferred position will be supported with federal funds and provide technical and professional assistance to the Unemployment Insurance component.

	Subtotal	**3,222.2**	**245.7**	**16.8**	**125.1**	**31.8**	**0.0**	**2,802.8**	**0.0**	**2**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275												
	Trout	-3,222.2	-245.7	-16.8	-125.1	-31.8	0.0	-2,802.8	0.0	-2	0	0
1002 Fed Rcpts	-1,263.4											
1003 G/F Match	-1,958.8											

Transfer Adult Basic Education grant program authority and positions to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

The transferred positions include:

Range 21, full-time, Education Specialist II, 05-1615, Juneau
Range 13, full-time, Education Associate I, 07-5953, Juneau

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in

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

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Adult Basic Education (2403)
RDU: Employment Security (107)

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: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	9.0	16.8	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**9.0**	**16.8**	**0.0**
72110	Employee Travel (Instate)		Instate travel to provide technical assistance, staff development, and evaluations to Adult Basic Education teachers, administrators, and support staff.	5.1	9.8	0.0
72410	Employee Travel (Out of state)		Out of state travel for management to attend national meetings related to the administration and technical management of the Adult Basic Education federal grant.	3.9	7.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	116.7	125.1	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**116.7**	**125.1**	**0.0**
73025	Education Services		Professional service contracts to include federally mandated annual staff development conference for Adult Basic Education directors and General Education Development (GED) instructors and testers, memberships, staff development, and professional services contracts for GED test scoring.	15.0	15.0	0.0
73152	IT Consulting		Maintenance on data management and reporting system	0.0	14.2	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.8	0.0
73155	Software Maintenance		Maintenance costs for program-specific software	0.1	0.3	0.0
73156	Telecommunication		Local and long distance charges and communications equipment of telephones and fax machine. Equipment relocation costs.	0.3	0.5	0.0
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)	7.5	7.3	0.0
73225	Delivery Services		Delivery, freight, courier and postage costs	0.0	0.2	0.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	5.3	5.6	0.0
73450	Advertising & Promos		Newspaper publication for regulation changes to GED testing.	0.0	0.0	0.0
73650	Struc/Infstruct/Land		Space rental expense for Adult Basic Education grantee training sessions	8.8	15.0	0.0
73675	Equipment/Machinery		Repairs and maintenance on office copier and fax machine equipment	1.7	1.7	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**116.7**	**125.1**	**0.0**
73750	Other Services (Non IA Svcs)		Professional service contract to upgrade the program database to modern programming concepts and tools, and support new federal and state requirements.	53.4	38.5	0.0
73804	Economic/Development (IA Svcs)	Data Processing	Database maintenance (I/A transfer to Data Processing)	0.2	1.2	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.3	2.6	0.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	4.8	5.2	0.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	1.7	2.1	0.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	1.9	1.9	0.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	0.4	0.4	0.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.0
73818	Training (Services-IA Svcs)	Employment Services	Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL)	12.0	12.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	0.1	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	6.9	31.8	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**6.9**	**31.8**	**0.0**
74200 Business		Business commodities to include information technology equipment, books, educational resources, and General Education Development (GED) testing materials.	6.9	31.8	0.0

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

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	2,635.1	2,802.8	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**2,635.1**	**2,802.8**	**0.0**
77435	Development		Grants to various state and non-state agency recipients for Adult Basic Education, volunteer literacy services, and English literacy and civics education services.	2,098.1	2,271.3	0.0
77438	State Agency Grants	Correct	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections)	37.3	40.0	0.0
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA)	109.2	103.9	0.0
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA)	183.9	192.5	0.0
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF)	122.2	114.4	0.0
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA)	84.4	80.7	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	981.7	1,263.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57120	Abe Adult Basic Education (ABE) federal grant to support program administrative operations and grants for adult education programs.		PR0916	11100	981.7	1,263.4	0.0

Interagency Services
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.7	0.8	0.0
			73154 Software Licensing subtotal:		**0.7**	**0.8**	**0.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	7.5	7.3	0.0
			73169 Federal Indirect Rate Allocation subtotal:		**7.5**	**7.3**	**0.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	5.3	5.6	0.0
			73254 Dp Operations Alloc subtotal:		**5.3**	**5.6**	**0.0**
73804	Economic/Development (IA Svcs)	Database maintenance (I/A transfer to Data Processing)	Intra-dept	Data Processing	0.2	1.2	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.2**	**1.2**	**0.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.3	2.6	0.0
			73805 IT-Non-Telecommunication subtotal:		**2.3**	**2.6**	**0.0**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.8	5.2	0.0
			73806 IT-Telecommunication subtotal:		**4.8**	**5.2**	**0.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.0
			73809 Mail subtotal:		**0.1**	**0.1**	**0.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.7	2.1	0.0
			73810 Human Resources subtotal:		**1.7**	**2.1**	**0.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.9	1.9	0.0
			73811 Building Leases subtotal:		**1.9**	**1.9**	**0.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.0
			73813 Auditing subtotal:		**0.1**	**0.1**	**0.0**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.0
			73814 Insurance subtotal:		**0.4**	**0.4**	**0.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.0
			73815 Financial subtotal:		**0.2**	**0.2**	**0.0**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.0
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.0**

Interagency Services
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73818	Training (Services-IA Svcs)	Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL)	Intra-dept	Employment Services	12.0	12.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**12.0**	**12.0**	**0.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.1**	**0.0**
77438	State Agency Grants	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections)	Inter-dept	Correct	37.3	40.0	0.0
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA)	Inter-dept	Univ	109.2	103.9	0.0
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA)	Inter-dept	Univ	183.9	192.5	0.0
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF)	Inter-dept	Univ	122.2	114.4	0.0
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA)	Inter-dept	Univ	84.4	80.7	0.0
			77438 State Agency Grants subtotal:		**537.0**	**531.5**	**0.0**
			Adult Basic Education total:		**574.4**	**571.2**	**0.0**
			Grand Total:		**574.4**	**571.2**	**0.0**

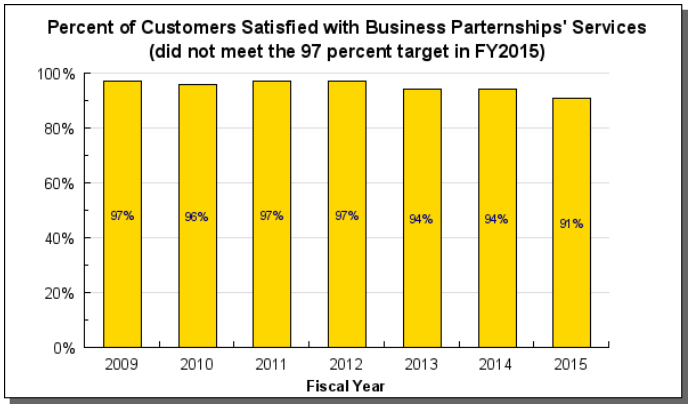
Business Partnerships Results Delivery Unit

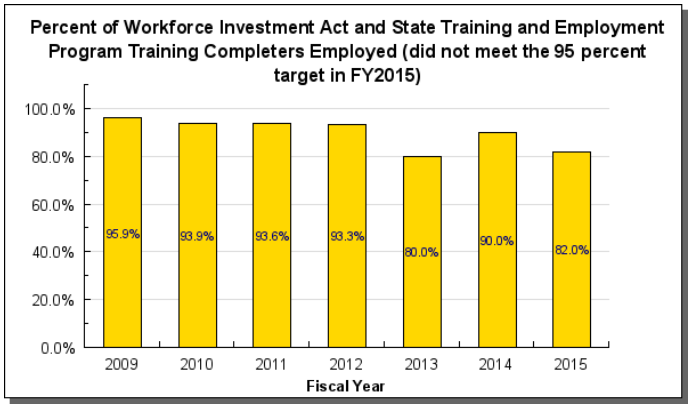
Contribution to Department's Mission

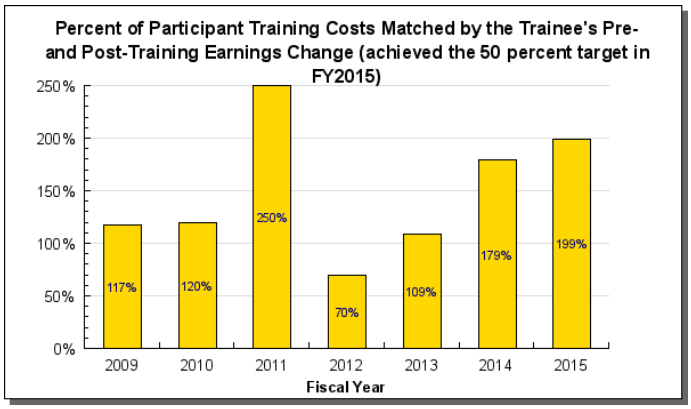
The Business Partnerships' mission is to develop and support workforce development programs designed to meet Alaska's needs.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)







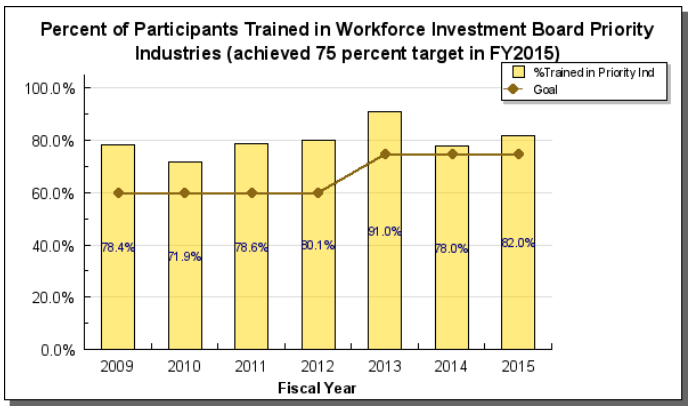
Core Services

- Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board.
- Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.

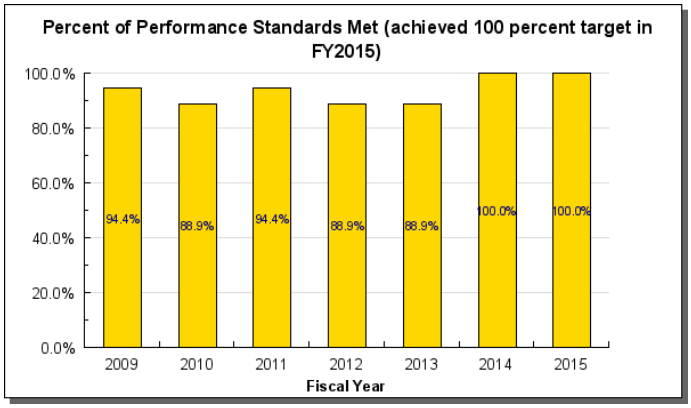
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board.



2. Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.



Major RDU Accomplishments in 2015

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services (DETS). Please see the DETS narrative for major accomplishments.

Key RDU Challenges

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services (DETS). Please see the DETS narrative for challenges.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a

single division called the Division of Employment and Training Services.

Contact Information

Contact: Mike Andrews, Director
Phone: (907) 269-4675
Fax: (907) 269-7489
E-mail: mike.andrews@alaska.gov

Business Partnerships
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Workforce Investment Board	10.3	415.0	0.0	425.3	0.0	654.4	0.0	654.4	0.0	0.0	0.0	0.0
Business Services	9,684.9	69.2	6,491.4	16,245.5	8,022.1	511.9	16,835.7	25,369.7	0.0	0.0	0.0	0.0
Alaska Technical Center	1,645.4	0.0	0.0	1,645.4	1,391.0	0.0	0.0	1,391.0	0.0	0.0	0.0	0.0
SAVEC Operations Grant	543.5	0.0	0.0	543.5	454.0	0.0	0.0	454.0	0.0	0.0	0.0	0.0
Yuut Operations Grant	1,045.4	0.0	0.0	1,045.4	1,126.0	0.0	0.0	1,126.0	0.0	0.0	0.0	0.0
Northwest Alaska Center	748.5	0.0	0.0	748.5	548.3	0.0	0.0	548.3	0.0	0.0	0.0	0.0
Partners for Progress in Delta	328.0	0.0	0.0	328.0	375.3	0.0	0.0	375.3	0.0	0.0	0.0	0.0
Amundsen Educational Center	232.3	0.0	0.0	232.3	250.2	0.0	0.0	250.2	0.0	0.0	0.0	0.0
Ilisagvik College	0.0	0.0	0.0	0.0	625.5	0.0	0.0	625.5	0.0	0.0	0.0	0.0
Construction Academy Training	3,372.7	0.0	0.0	3,372.7	2,564.2	0.0	0.0	2,564.2	0.0	0.0	0.0	0.0
Rural Apprenticeship Outreach	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	**17,743.6**	**484.2**	**6,491.4**	**24,719.2**	**15,356.6**	**1,166.3**	**16,835.7**	**33,358.6**	**0.0**	**0.0**	**0.0**	**0.0**

Business Partnerships
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**3,080.9**	**12,275.7**	**1,166.3**	**16,835.7**	**33,358.6**
Adjustments which continue current level of service:					
-Business Services	0.0	-8,022.1	-511.9	-9,835.7	-18,369.7
-Alaska Technical Center	-265.0	-1,126.0	0.0	0.0	-1,391.0
-SAVEC Operations Grant	-78.7	-375.3	0.0	0.0	-454.0
-Yuut Operations Grant	0.0	-1,126.0	0.0	0.0	-1,126.0
-Northwest Alaska Center	-173.0	-375.3	0.0	0.0	-548.3
-Partners for Progress in Delta	0.0	-375.3	0.0	0.0	-375.3
-Amundsen Educational Center	0.0	-250.2	0.0	0.0	-250.2
-Ilisagvik College	0.0	-625.5	0.0	0.0	-625.5
-Construction Academy Training	-1,964.2	0.0	0.0	0.0	-1,964.2
Proposed budget decreases:					
-Business Services	0.0	0.0	0.0	-7,000.0	-7,000.0
-Construction Academy Training	-600.0	0.0	0.0	0.0	-600.0
FY2017 Governor	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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 2015

During FY2015, the state-funded grant programs administered by the Business Services component resulted in:

- A total of 2,578 participants receiving job training and/or supportive services through the State Training and Employment Program (STEP) statewide. STEP enhances the quality and accessibility of job training for employers, employees, and future workers.

- 540 adults, 407 dislocated workers, and 500 youth participants statewide receiving job training and/or supportive services through the Workforce Investment Act (WIA) funded programs. These programs help eligible workers qualify for living wage employment, and help employers by increasing the number of skilled workers in the workforce.

- Supporting 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.

- Career and Technical Education curriculum development, training resources including simulators, and provider training for teachers and instructors through grants to 15 school districts and post-secondary education/training providers.

Key Component Challenges

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services (DETS).

As a result of this consolidation, the Business Services component will become a part of the newly created Workforce Development (WD) component within the Division of Employment and Training Services in FY2017. Please see the WD component narrative for key challenges.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved;

the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Business Services component will become a part of the newly created Workforce Development component within the Division of Employment and Training Services in FY2017.

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 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 AO 205 to modify the reorganization of the Department of Labor and Workforce Development.
Admin Order #275	The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

Contact: Mike Andrews, Director
Phone: (907) 269-4675
Fax: (907) 269-7489
E-mail: mike.andrews@alaska.gov

Business Services
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	0
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	*Less % Vacancy Factor*	()
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Business Services (2658) Non-Formula Component
RDU: Business Partnerships (481)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,067.5	2,713.6	2,713.6	0.0	0.0	0.0	0.0%
72000 Travel	31.7	120.0	120.0	0.0	0.0	0.0	0.0%
73000 Services	803.1	2,030.5	2,030.5	4,893.3	0.0	-4,893.3	-100.0%
74000 Commodities	19.8	29.2	29.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,323.4	20,631.2	20,476.4	20,476.4	0.0	-20,476.4	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,245.5**	**25,524.5**	**25,369.7**	**25,369.7**	**0.0**	**-25,369.7**	**-100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	6,491.4	16,835.7	16,835.7	16,835.7	0.0	-16,835.7	-100.0%
1004Gen Fund (UGF)	2,015.1	154.8	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	69.2	511.9	511.9	511.9	0.0	-511.9	-100.0%
1054Empl Trng (DGF)	6,971.9	7,883.6	7,883.6	7,883.6	0.0	-7,883.6	-100.0%
1151VoTech Ed (DGF)	697.9	138.5	138.5	138.5	0.0	-138.5	-100.0%
Unrestricted General (UGF)	**2,015.1**	**154.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**7,669.8**	**8,022.1**	**8,022.1**	**8,022.1**	**0.0**	**-8,022.1**	**-100.0%**
Other Funds	**69.2**	**511.9**	**511.9**	**511.9**	**0.0**	**-511.9**	**-100.0%**
Federal Funds	**6,491.4**	**16,835.7**	**16,835.7**	**16,835.7**	**0.0**	**-16,835.7**	**-100.0%**
Positions:							
Permanent Full Time	26	25	25	0	0	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	25,524.5	2,713.6	120.0	2,030.5	29.2	0.0	20,631.2	0.0	25	0	0
1002 Fed Rcpts	16,835.7											
1004 Gen Fund	154.8											
1007 I/A Rcpts	511.9											
1054 Empl Trng	7,883.6											
1151 VoTech Ed	138.5											
Savings as a result of Integrated Workforce Development Services per Administrative Order 275												
	Unalloc	-154.8	0.0	0.0	0.0	0.0	0.0	-154.8	0.0	0	0	0
1004 Gen Fund	-154.8											

The FY2016 operating budget includes a $29,800.0 unallocated statewide reduction. The Department of Labor and Workforce Development's portion totals $418.1 and will be distributed as follows:

Leasing – $81.1
Business Services – $154.8
Employment Training Services – $182.2

The consolidation of the Division of Business Partnerships and the Employment Security Division into one cohesive Employment and Training Services Division results in significant cost savings and efficiencies. Space consolidation efforts will also result in reduced office lease costs.

	Subtotal	**25,369.7**	**2,713.6**	**120.0**	**2,030.5**	**29.2**	**0.0**	**20,476.4**	**0.0**	**25**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority to Comply with Administrative Order 275												
	LIT	0.0	-2,713.6	-120.0	2,862.8	-29.2	0.0	0.0	0.0	0	0	0

Transfer personal services, travel and commodities authority to services for a Reimbursable Services Agreement between the Business Services component (BSC) and the Employment and Training Services (ETS) component to accommodate the below reorganization:

Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.

Delete Seven Vacant Positions per Administrative Order 275												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0

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 PFT	Positions PPT	Positions NP

Delete seven vacant positions within the Business Services component (BSC). These positions are being deleted due to the consolidation of the Employment and Training Services component (ETS) and BSC. As a result of the consolidation, efficiencies have been realized and less staff is needed. The workload of these positions will be absorbed by the remaining staff that has been transferred to ETS.

The deleted positions include:

Full-time Grants Administrator II (07-4552), range 17, located in Anchorage
Full-time Administrative Assistant I (07-5286), range 12, located in Anchorage
Full-time Program Coordinator II (21-3094), range 20, located in Anchorage
Full-time Assistant Director Employment Security (21-3095), range 22, located in Anchorage
Full-time Project Assistant (07-5475), range 16, located in Juneau
Full-time Office Assistant II (07-5902), range 10, located in Juneau
Full-time Accounting Tech I (21-3093), range 12, located in Juneau

Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.

Transfer Two Vacant Program Coordinators (07-1036, 07-5959) to Disability Determination to Address Increasing Workload

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Transfer two vacant positions to the Disability Determination component (DDS). DDS is funded by the federal Social Security Administration (SSA). SSA has given approval to hire two additional Disability Adjudicator Associate I/II (range 13/16) positions to address the current workload. The transferred positions will be reclassified to meet these needs. The transferred positions include:

Full-time Program Coordinator I (07-1036), range 18, located in Anchorage
Full-time Program Coordinator I (07-5959), range 18, located in Anchorage

These positions are available to be transferred due to the consolidation of the Employment and Training Services component (ETS) and the Business Services component (BSC). As a result of the consolidation, efficiencies have been realized and less staff is needed. These positions would otherwise be deleted, but DDS has a need for them.

Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from

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 PFT	Positions PPT	Positions NP
personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.												
Transfer 16 Positions to Employment and Training Services per Administrative Order 275												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0

Transfer 16 filled positions to the Employment and Training Services component (ETS). The transferred positions include:

Full-time Division Director (01-332X), range 27, located in Anchorage
Full-time Grants Administrator II (07-5422), range 17, located in Anchorage
Full-time Education Specialist II (07-5517), range 21, located in Anchorage
Full-time Program Coordinator I (07-5955), range 18, located in Anchorage
Full-time Program Coordinator I (07-5957), range 18, located in Anchorage
Full-time Grants Administrator III (21-3042), range 19, located in Anchorage
Full-time Program Coordinator II (21-3050), range 20, located in Anchorage
Full-time Office Assistant II (21-3065), range 10, located in Anchorage
Full-time Grants Administrator II (21-3092), range 17, located in Anchorage
Full-time Program Coordinator I (21-3101), range 18, located in Anchorage
Full-time Grants Administrator II (21-3106), range 17, located in Anchorage
Full-time Administrative Operations Manager I (07-5110), range 22, located in Juneau
Full-time Program Coordinator II (07-5481), range 20, located in Juneau
Full-time Employment Security Analyst II (07-5960), range 17, located in Juneau
Full-time Research Analyst III (21-3040), range 18, located in Juneau
Full-time Research Analyst II (21-3086), range 16, located in Juneau

These positions are being transferred as a result of the below reorganization:

Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.

	Subtotal	**25,369.7**	**0.0**	**0.0**	**4,893.3**	**0.0**	**0.0**	**20,476.4**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2016 Management Plan To FY2017 Governor** **********											
Reduce Authority No Longer Needed												
	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts	-7,000.0											

Reduce federal receipt authority to align with anticipated revenue collections and spending.

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 PFT	Positions PPT	Positions NP
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	Trout	-18,369.7	0.0	0.0	-4,893.3	0.0	0.0	-13,476.4	0.0	0	0	0
1002 Fed Rcpts		-9,835.7										
1007 I/A Rcpts		-511.9										
1054 Empl Trng		-7,883.6										
1151 VoTech Ed		-138.5										

Transfer grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

Reverse to Correct for Negative Fund Source												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.3										

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

	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	31.7	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**31.7**	**0.0**	**0.0**
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.	19.3	0.0	0.0
72410	Employee Travel (Out of state)		Employee out of state travel to attend conferences, and meetings	10.7	0.0	0.0
72900	Other Travel Costs		Other travel related costs including cash advance fees	1.7	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	803.1	4,893.3	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**805.2**	**4,893.3**	**0.0**
73025	Education Services		National Association of State Workforce Agencies membership fee; conference and training fees; employee tuition	17.5	0.0	0.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	8.6	0.0	0.0
73155	Software Maintenance		Information technology consulting services and program-specific software maintenance/support fees (I/A transfer to Data Processing)	0.6	0.0	0.0
73156	Telecommunication		Telecommunication expenses for local and long distance services and cell phone charges	3.2	0.0	0.0
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).	59.5	0.0	0.0
73225	Delivery Services		Freight and express costs; postage costs	1.0	0.0	0.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	74.8	0.0	0.0
73650	Struc/Infstruct/Land		Lease of space for conferences	0.2	0.0	0.0
73675	Equipment/Machinery		Machinery and equipment rentals and maintenance agreements	6.1	0.0	0.0
73750	Other Services (Non IA Svcs)		Miscellaneous professional services expenses such as printing of publications or program management and consulting services	61.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Employment and Training Services	Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and	0.0	4,893.3	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**805.2**	**4,893.3**	**0.0**
			remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services. Many of these actions cannot be reflected in the department's budget structure until the FY2017 Governor's budget development. For the time being, all filled BSC positions are being moved into the ETS component and all of the budget authority that supported these positions is being transferred into the services line so that a Reimbursable Services Agreement can be entered into between BSC and ETS. (I/A transfer to Employment and Training Services)			
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)	127.9	0.0	0.0
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)	127.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	19.6	0.0	0.0
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	37.9	0.0	0.0
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.4	0.0	0.0
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	15.1	0.0	0.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	112.7	0.0	0.0
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.1	0.0	0.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	3.4	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**805.2**	**4,893.3**	**0.0**
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.5	0.0	0.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	Costs associated with training for employees (I/A transfer to DOA)	124.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.4	0.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	19.8	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**19.8**	**0.0**	**0.0**
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	19.8	0.0	0.0

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

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	13,323.4	20,476.4	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**13,323.4**	**20,476.4**	**0.0**
77110	Grants		State Training and Employment Program	6,111.3	7,064.0	0.0
77110	Grants		Training grants issued from Workforce Investment Act (WIA) funds including, Youth, Adult, Dislocated Worker, and Statewide Projects federal grants disbursed statewide	5,922.1	8,229.2	0.0
77110	Grants		Training grants issued from Dislocated Worker Training National Emergency Grant	303.7	1,500.0	0.0
77110	Grants		Alaska Technical and Vocational Education Program grant to Ilisagvik College.	580.8	0.0	0.0
77110	Grants		Authority to issue grants from funding sources yet to be determined	0.0	3,683.2	0.0
77110	Grants		UGF Training Programs (Compass AK, AOGTP, CAN)	405.5	0.0	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51394	State Employment and Training Program	6,971.9	7,883.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51394	Employ & Train Fund		AR 28616	11134	6,971.9	7,883.6	0.0
	State Training and Employment Program (STEP) authorized through AS 23.15.620 provides funds for employment and training services. 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	697.9	138.5	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program		AR 28617	11166	697.9	138.5	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	6,491.4	16,835.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57170	Social Services Federal receipt authority for projects to be determined.		07610599	11100	0.0	6,351.7	0.0
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	2,175.5	2,567.8	0.0
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	2,115.6	2,718.1	0.0
57193	WIA Funds-DL Workers Workforce Investment Opportunity Act (WIOA) transition funds - CFDA 17.281 is new.		CFDA 17.281	11100	0.0	112.0	0.0
57193	WIA Funds-DL Workers Workforce Investment Act (WIA) National Emergency Grant funds.		PR 00896	11100	322.0	0.0	0.0
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	1,878.3	2,943.3	0.0
57390	Fed Proj- Social Svc American Apprenticeship		NEW	11100	0.0	750.0	0.0
58200	Denali Commission Workforce Investment Act (WIA) Sector Partnerships National Emergency Grant funds.		PR 00991	11100	0.0	1,392.8	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	69.2	511.9	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor	Construction Academy Training	07610009	11100	69.2	0.0	0.0
	Reimbursable services agreement with the Construction Academy component for administrative support.						
59070	Labor	Department-wide	07610299	11100	0.0	511.9	0.0
	Interagency receipt authority for reimbursable services agreements to be determined.						

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	8.6	0.0	0.0
			73154 Software Licensing subtotal:		**8.6**	**0.0**	**0.0**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	59.5	0.0	0.0
			73169 Federal Indirect Rate Allocation subtotal:		**59.5**	**0.0**	**0.0**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	74.8	0.0	0.0
			73254 Dp Operations Alloc subtotal:		**74.8**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)	Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services. Many of these actions cannot be reflected in the department's budget structure until the FY2017 Governor's budget development. For the time being, all filled BSC positions are being moved into the ETS component and all of the budget authority that supported these positions is being transferred into the services line so that a Reimbursable Services Agreement can be entered into between BSC and ETS. (I/A transfer to Employment and Training Services)	Intra-dept	Employment and Training Services	0.0	4,893.3	0.0
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	127.9	0.0	0.0
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	127.9	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**255.8**	**4,893.3**	**0.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	19.6	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**19.6**	**0.0**	**0.0**

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	37.9	0.0	0.0
			73806 IT-Telecommunication subtotal:		**37.9**	**0.0**	**0.0**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.0	0.0
				73809 Mail subtotal:	**0.4**	**0.0**	**0.0**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	15.1	0.0	0.0
			73810 Human Resources subtotal:		**15.1**	**0.0**	**0.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	112.7	0.0	0.0
			73811 Building Leases subtotal:		**112.7**	**0.0**	**0.0**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.1	0.0	0.0
				73813 Auditing subtotal:	**1.1**	**0.0**	**0.0**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.4	0.0	0.0
				73814 Insurance subtotal:	**3.4**	**0.0**	**0.0**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	0.0	0.0
				73815 Financial subtotal:	**1.5**	**0.0**	**0.0**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.0	0.0
			73816 ADA Compliance subtotal:		**0.1**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)	Costs associated with training for employees (I/A transfer to DOA)	Inter-dept	Admin	124.4	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**124.4**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
				Business Services total:	**715.3**	**4,893.3**	**0.0**
				Grand Total:	**715.3**	**4,893.3**	**0.0**

Component: Alaska Technical Center (Kotzebue)

Contribution to Department's Mission

The Kotzebue Technical Center (Alaska Technical Center) Operations Grant component contributes to the mission of the department by providing market driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund and Alaska Technical and Vocational Education Program (TVEP AS.15.835) funded operating grant to the Alaska Technical Center (ATC).
- ATC provides residential adult vocational training through the Northwest Arctic Borough School District.
- ATC provides comprehensive workforce training that include training in the following areas: soft skills mentoring, resume writing, job interview skills, WorkKeys and KeyTrain, standard first aid and cardiopulmonary resuscitation (SFA/CPR), and driver's education.
- ATC partners with the local Alaska Job Center and scholarship funding agencies to utilize their services as well.

Major Component Accomplishments in 2015

During FY2015, with the support provided by this operations grant, the Alaska Technical Center (ATC):

- Continued to supply core driller training to provide a workforce needed in the Ambler Mining district and the Red Dog Mine. ATC developed new partnerships with sponsors to carry out training in this field and be responsive to industry's need with little delay.

- Teamed with NANA Development Corporation to provide training services for residents in eleven villages that led directly to employment opportunities in their companies.

- Expanded the Millwright program and added a Process Technology program to the curriculum.

- Developed, through partnerships, new strategies necessary to provide services to students and deliver village-based Adult Basic Education instruction in order to build readiness for further training or obtain employment.

- Created a distance delivery video conferencing studio used for instruction, student recruitment, communicating with partners, and employment interviews.

- Continued to provide nationally recognized certifications, training, and testing services for the two largest regional employers and other partners on demand.

- Continued progress on the magnet school partnership with the Kotzebue High School and Chukchi College for grades 11 to 14. This program provides training in the high school and ATC for students who wish to pursue careers in healthcare, process technology, or school teacher training. These are lasting careers in high demand and high paying jobs that are historically filled by outside labor.

- Completed a two-year cycle of training programs and soft skills curriculum development working with key industry partners and employers.

- Developed a new website, http://atcstar.com/atc, to serve as the primary source of information for marketing, recruiting, and stakeholders.

Key Component Challenges

Key challenges for the Alaska Technical Center (ATC) include:

- Ensuring consistent program integrity while continuing to improve the quality of training and job placement rates. Having necessary resources to adapt training courses to meet industry needs is essential to providing job opportunities for Alaskans.
- Updating the thirty-year old dormitory.
- Increasing costs for employee wage and benefits packages. It is difficult to maintain levels of staffing needed for current training programs, and it is a challenge to offer competitive wages to attract and retain people with necessary industry experience.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Alaska Technical Center component becomes a part of the newly created Workforce Development component within the Division of Employment and Training Services in FY2017.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

Admin Order #275	The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

Contact: Cheryl Edenshaw, Director
Phone: (907) 442-1501
Fax: (907) 442-2764
E-mail: cedenshaw@nwarctic.org

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Technical Center (Kotzebue) (195) Non-Formula Component
RDU: Business Partnerships (481)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,645.4	1,391.0	1,391.0	1,391.0	0.0	-1,391.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,645.4**	**1,391.0**	**1,391.0**	**1,391.0**	**0.0**	**-1,391.0**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	600.0	265.0	265.0	265.0	0.0	-265.0	-100.0%
1151VoTech Ed (DGF)	1,045.4	1,126.0	1,126.0	1,126.0	0.0	-1,126.0	-100.0%
Unrestricted General (UGF)	**600.0**	**265.0**	**265.0**	**265.0**	**0.0**	**-265.0**	**-100.0%**
Designated General (DGF)	**1,045.4**	**1,126.0**	**1,126.0**	**1,126.0**	**0.0**	**-1,126.0**	**-100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Alaska Technical Center (Kotzebue) (195)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,391.0	0.0	0.0	0.0	0.0	0.0	1,391.0	0.0	0	0	0
1004 Gen Fund	265.0											
1151 VoTech Ed	1,126.0											
	Subtotal	**1,391.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,391.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	Trout	-1,391.0	0.0	0.0	0.0	0.0	0.0	-1,391.0	0.0	0	0	0
1004 Gen Fund	-265.0											
1151 VoTech Ed	-1,126.0											

Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Alaska Technical Center (Kotzebue) (195)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	1,645.4	1,391.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**1,645.4**	**1,391.0**	**0.0**
77435	Development		Operations Grant for Alaska Technical Center	1,645.4	1,391.0	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Technical Center (Kotzebue) (195)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	1,045.4	1,126.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program			11166	1,045.4	1,126.0	0.0

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Kotzebue Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Southwest Alaska Vocational and Education Center Operations Grant

Contribution to Department's Mission

The Southwest Alaska Vocational and Education Center component contributes to the mission of the department by providing vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund and Alaska Technical and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Southwest Alaska Vocational and Educational Center (SAVEC), located on the King Salmon Air Force Base.
- SAVEC's facility is one of the most advanced classroom technology centers in the state; it features Smart Board technology in every classroom and can house 30 students and 2 instructors in its modern dormitories. The Distance Delivery programs include Smart Board plus wireless networking and multi-media Technology.
- SAVEC is a Rapid Response Center for business, industry, and community workforce training. The Center provides custom-designed training, distance delivery courses, workshops, seminars, certification courses, and programs that lead to immediate employment in the region.
- Industry, schools, and local and state agencies also utilize the facility as a training center. More than 12 entities such as the Lake & Peninsula School District, Bristol Bay Housing Authority, Bristol Bay Borough, the Pebble Partnership, the University of Alaska, Bristol Bay Native Association, Naknek Electric Association Silver Bay Seafoods, and Port Heiden Village Council have used the SAVEC facility.
- SAVEC specializes in fisheries career training but also provides six other career training opportunities which include harvesting, processing, transportation, business management, information technology, marketing, sales, and service.

Major Component Accomplishments in 2015

During FY2015, with the support provided by this operations grant, the Southwest Alaska Vocational and Education Center (SAVEC):

- Continued, with Bristol Bay Housing Authority, to deliver instruction for weatherization, plumbing, electrical, construction, and blower door classes.

- Provided Alaska's future workforce with a Commercial Driver's License (CDL) program that saw the complete removal of the previous restriction "off system CDL valid AK only".

- Became the Fisheries Jobs Vocational Center. This work was primarily supported by a federal grant. Future work is in the planning stages to make SAVEC a more permanent Fisheries Jobs Vocational Center. Fisheries courses are mostly funded by the Bristol Bay Economic Development Corporation, and the Rural Fish Jobs grant.

- Continued to expand and improve the University of Alaska Fairbanks Bristol Bay Campus partnership. The numbers of students taking classes has risen every year throughout the partnership.

Key Component Challenges

Southwest Alaska Vocational and Education Center's (SAVEC) largest challenge continues to be seeking to find stable funding for a variety of courses that have seen decreases in both federal and state funding sources due to changes in the economy. Staff continues to seek a steady source of operational funding to provide structured courses

and programs. Although the Alaska Technical and Vocational Education Program (TVEP) and general funds help to offset a basic portion of the school's overhead costs (utilities, basic administrative and staff salaries, and building maintenance); it does not provide for basic instruction. A majority of the training is funded through small locally partnered grants with Bristol Bay Economic Development Corporation, Rural Jobs and Innovation Accelerator Challenge, Bristol Bay Housing Authority (BBHA), University of Alaska Fairbanks Bristol Bay Campus, and local employers such as the Bristol Bay Borough and the Naknek Electric Association.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Southwest Alaska Vocational and Educational Center Operations Grant component becomes a part of the newly created Workforce Development component within the Division of Employment and Training Services in FY2017.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

Admin Order #275	The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

Contact: Steven Angasan, Executive Director
Phone: (907) 246-4600
Fax: (907) 246-4607
E-mail: steven@savec.org

Component Detail All Funds
Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792) Non-Formula Component
RDU: Business Partnerships (481)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	543.5	454.0	454.0	454.0	0.0	-454.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**543.5**	**454.0**	**454.0**	**454.0**	**0.0**	**-454.0**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	195.0	78.7	78.7	78.7	0.0	-78.7	-100.0%
1151VoTech Ed (DGF)	348.5	375.3	375.3	375.3	0.0	-375.3	-100.0%
Unrestricted General (UGF)	**195.0**	**78.7**	**78.7**	**78.7**	**0.0**	**-78.7**	**-100.0%**
Designated General (DGF)	**348.5**	**375.3**	**375.3**	**375.3**	**0.0**	**-375.3**	**-100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
1004 Gen Fund		78.7										
1151 VoTech Ed		375.3										
	Subtotal	**454.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**454.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	Trout	-454.0	0.0	0.0	0.0	0.0	0.0	-454.0	0.0	0	0	0
1004 Gen Fund		-78.7										
1151 VoTech Ed		-375.3										

Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail

Department of Labor and Workforce Development

Grants, Benefits

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	543.5	454.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**543.5**	**454.0**	**0.0**
77435	Development		Operations grant for the Southwest Alaska Vocational and Educational Center	543.5	454.0	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Southwest Alaska Vocational and Education Center Operations Grant (2792)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	348.5	375.3	375.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program			11166	348.5	375.3	375.3

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Southwest Alaska Vocational and Education Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

Contribution to Department's Mission

The Yuut Elitnaurviat, Inc. People's Learning Center component contributes to the mission of the department by providing industry specific training opportunities to the Yukon-Kuskokwim Delta.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an Alaska Technical and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Yuut Elitnaurviat - The People's Learning Center, Inc. (YE).
- YE provides a career learning center for adults and high school students focusing on the main regional industries of health, education including early childhood, law enforcement, and construction (including mining and driving programs).
- YE provide opportunities for students to receive General Educational Development (GED) diplomas, college and high school credit.

Major Component Accomplishments in 2015

During FY2015, with the support provided by this operations grant, Yuut Elitnaurviat, Inc. People's Learning Center:

- Continued to host the state's only Dental Health Aide Therapist program. The program has a national impact and has the potential to change dental care delivery in the U.S. while at the same time increasing Alaska's ability to provide critically needed dental care to Alaska Natives.

- Continued to offer the federally registered Yukon-Kuskokwim (YK) Delta Apprenticeship program in carpentry, plumbing, and electrical fields and obtained national certification for the Commercial Driver License program from the Professional Truck Driving Institute.

- Offered Certified Nursing Assistant (CNA) training to provide workers for the YK Elders Home through a federal Alaska Native Education grant.

- Continued to partner with Lower Kuskokwim School District to facilitate the Science Technology, Engineering, and Mathematics Ready, Aviation Ready and Information Technology Ready programs which prepare students for success in postsecondary education and training for careers available in the region.

Key Component Challenges

One of the primary challenges faced is the significant cost of energy to keep the facilities operating. Despite efforts to conserve, rising costs continue to cut into our ability to be able to provide workforce development activities at a cost that is affordable to individuals and employers.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant component

becomes a part of the newly created Workforce Development component within the Division of Employment and Training Services in FY2017.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

Contact: Kurt Kuhne, Executive Director
Phone: (907) 543-0999
Fax: (907) 543-0998
E-mail: kkuhne@yuut.org

Component Detail All Funds
Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793) Non-Formula Component
RDU: Business Partnerships (481)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,045.4	1,126.0	1,126.0	1,126.0	0.0	-1,126.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,045.4**	**1,126.0**	**1,126.0**	**1,126.0**	**0.0**	**-1,126.0**	**-100.0%**
Fund Sources:							
1151VoTech Ed (DGF)	1,045.4	1,126.0	1,126.0	1,126.0	0.0	-1,126.0	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,045.4**	**1,126.0**	**1,126.0**	**1,126.0**	**0.0**	**-1,126.0**	**-100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,126.0	0.0	0.0	0.0	0.0	0.0	1,126.0	0.0	0	0	0
1151 VoTech Ed	1,126.0											
	Subtotal	**1,126.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,126.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	Trout	-1,126.0	0.0	0.0	0.0	0.0	0.0	-1,126.0	0.0	0	0	0
1151 VoTech Ed	-1,126.0											

Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail

Department of Labor and Workforce Development

Grants, Benefits

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	1,045.4	1,126.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**1,045.4**	**1,126.0**	**0.0**
77431 Education		Operations grant for the Yuut Elitnaurviat, Inc. People's Learning Center	1,045.4	1,126.0	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	1,045.4	1,126.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program			11166	1,045.4	1,126.0	0.0

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Yuut Elitnaurviat, Inc. People's Learning Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Northwest Alaska Career and Technical Center

Contribution to Department's Mission

The Northwest Alaska Career and Technical Center component contributes to the mission of the department by providing high school students with the necessary resources and skills to prepare them for skilled employment opportunities and the pursuit of postsecondary education.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund and Alaska Technical and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Northwestern Alaska Career and Technical Center (NACTEC).
- NACTEC offers career overviews and training, and increases the students' marketability with the addition of career, personal, service, social, and life skills that support their autonomy, dependability and confidence.
- NACTEC provides employability skills training such as interviewing, resume writing, job/school application completion, job shadowing, and social skills.
- NACTEC provides simulated independent living activities to engage students in money management, cooking, comparison shopping, laundry, survival swimming, and first aid.

Major Component Accomplishments in 2015

During FY2015, with the support provided by this operations grant, the Northwestern Alaska Career and Technical Center (NACTEC):

- Has trained an average of 400 students per year FY2010-FY2015. This is a 66 percent increase from the average of 241 for the previous seven years. This increase in enrollment has resulted in more students attaining dual credits and workforce entry certifications in the following areas: State of Alaska Food Worker Cards, American Red Cross First Aid, American Red Cross Adult CPR, Red Cross Adult AED certifications, Red Cross Babysitter certifications, State of Alaska Driver's Licenses/Permits, Emergency Trauma Technician, National Center for Construction Education and Research certifications, and Certified Nursing Assistant certifications.

- Added a new Health Aide training option via partner Norton Sound Health Corporation where trainees can enter the workforce through a Village-based Health Aide option or Certified Nurse Aide option immediately following high school graduation.

Key Component Challenges

Northwest Alaska Center’s most significant challenge remains to be securing stable funding for vocational programs that have seen decreases in both federal and state funding due to changes in the economy.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Northwest Alaska Career and Technical Center component becomes a part of the newly created Workforce Development component within the Division of Employment and Training Services in

FY2017.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

Contact: Doug Walrath, Director, NACTEC
Phone: (907) 443-3507
Fax: (907) 443-7076
E-mail: dwalrath@nomeschools.com

Component Detail All Funds
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806) Non-Formula Component
RDU: Business Partnerships (481)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	748.5	548.3	548.3	548.3	0.0	-548.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**748.5**	**548.3**	**548.3**	**548.3**	**0.0**	**-548.3**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	400.0	173.0	173.0	173.0	0.0	-173.0	-100.0%
1151VoTech Ed (DGF)	348.5	375.3	375.3	375.3	0.0	-375.3	-100.0%
Unrestricted General (UGF)	**400.0**	**173.0**	**173.0**	**173.0**	**0.0**	**-173.0**	**-100.0%**
Designated General (DGF)	**348.5**	**375.3**	**375.3**	**375.3**	**0.0**	**-375.3**	**-100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	548.3	0.0	0.0	0.0	0.0	0.0	548.3	0.0	0	0	0
1004 Gen Fund	173.0											
1151 VoTech Ed	375.3											
	Subtotal	**548.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**548.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	Trout	-548.3	0.0	0.0	0.0	0.0	0.0	-548.3	0.0	0	0	0
1004 Gen Fund	-173.0											
1151 VoTech Ed	-375.3											

Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	748.5	548.3	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**748.5**	**548.3**	**0.0**
77435	Development		Operations grant for the Northwest Alaska Career and Technical Center	748.5	548.3	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Northwest Alaska Career and Technical Center (2806)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	348.5	375.3	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program			11166	348.5	375.3	0.0

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Northwest Alaska Career and Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Partners for Progress in Delta, Inc.

Contribution to Department's Mission

The Delta Career Advancement Center (Partners for Progress in Delta, Inc.) component contributes to the mission of the department by providing market-driven vocational and technical training and education in the region and by creating an environment that promotes commitment to education and career advancement to help build Alaska's workforce.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop grant agreement.

Core Services

- This component provides an Alaska Technical and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to Partners for Progress in Delta, Inc. (PPD), which operates the Delta Career Advancement Center jointly with the Delta/Greely School District.
- Is an educational consortium that delivers custom community and regionally driven education and job training for skilled workforce development and career advancement in the area.
- Partners with the Delta/Greely School District, Alaska Works Partnership, the University of Alaska Fairbanks Community & Technical College, and the Cooperative Extension Service. It also partners and/or contracts with other organizations to deliver a range of programs at the Delta Career Advancement Center.

Major Component Accomplishments in 2015

During FY2015, with the support provided by this operations grant, Partners for Progress in Delta, Inc.:

- Provided classes for a total headcount of 278 for university credit, high school credit, and/or specialized certifications. Delta High School also uses the facility for its newly launched Build a Plane/Aviation class, along with Construction Trades, Welding/Metal shop, and Auto CAD classes.

- Offered in partnership with the University of Alaska Fairbanks Community & Technical College a Certified Nurse Aid program via a combination of in-person instruction at the Center, videoconferencing, and hands-on training in Fairbanks. Other classes included: ServSafe for food handling certification; Academic Writing About Literature (English 211), Digital Photography, Introduction to Academic Writing (English 111), Medical Terminology, Conversational Russian, Welding (Credit & Non-Credit), Boiler Trouble Shooting and Burner Repair, and Residential Heating Controls.

- Provided the delivery of Cooperative Extension partner special topic workshops including: How to Start a Specialty Food Business, Harvest Wrap-up for the farming community, Babysitting Training, Small Business Loans, Rocket Stoves, Pesticides Safety (Offered twice), a Cooperative Extension Week of special day and evening workshops in April, and Grant Writing for Farmers Markets, and 4-H support.

- Provided Delta/Greely School District partner classes at the Center: Metals 1 & 2, Computer Aided Drafting 1 & 2, Aviation 1, Construction Trades 1 & 2. The high school also conducted SAT Prep Class and SAT Testing, High School Testing, Senior Post Secondary Planning Workshop, and ACT Testing at the Center.

- Served as the site for students to take proctored exams for the Center for Distance Education (CDE) and other branches of the University of Alaska, and to link with video conferenced classes.

- Delivered an intensive three-week program, the Entry Level Heavy Equipment Operator and Mechanic Academy, in cooperation with the Alaska Operating Engineers and Employees Training Trust. Governor Bill Walker and Commissioner of Labor and Workforce Development, Heidi Drygas visited the academy and had lunch with students on June 9 after unveiling the sign for the academy's expansion at the proposed site for the new facility.

- Celebrated the 10th anniversary of the opening of the Delta Career Advancement Center in January 2015 with an open house and an Industry Roundtable luncheon.

Key Component Challenges

Partners for Progress in Delta, Inc. is challenged with ensuring a consistent level of funding to provide structured courses and programs while continuing to improve the quality of training and education required for successful career pathways.

Other challenges include: adapting training and education courses to meet area and industry needs, which is essential to providing job opportunities for Alaskans; operating the existing facility with the continued high cost of energy; meeting training demands within facility capacity constraints.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Partners for Progress in Delta, Inc. component becomes a part of the newly created Workforce Development component within the Division of Employment and Training Services in FY2017.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

Admin Order #275	The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

Contact: Karen Cedzo, Partners Coordination and Program development
Phone: (907) 895-5040
Fax: (907) 895-4629
E-mail: sce@wildak.net

Component Detail All Funds
Department of Labor and Workforce Development

Component: Partners for Progress in Delta, Inc. (2923) Non-Formula Component
RDU: Business Partnerships (481)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	328.0	375.3	375.3	375.3	0.0	-375.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**328.0**	**375.3**	**375.3**	**375.3**	**0.0**	**-375.3**	**-100.0%**
Fund Sources:							
1151VoTech Ed (DGF)	328.0	375.3	375.3	375.3	0.0	-375.3	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**328.0**	**375.3**	**375.3**	**375.3**	**0.0**	**-375.3**	**-100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Partners for Progress in Delta, Inc. (2923)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	375.3	0.0	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0
1151 VoTech Ed	375.3											
	Subtotal	**375.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**375.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	Trout	-375.3	0.0	0.0	0.0	0.0	0.0	-375.3	0.0	0	0	0
1151 VoTech Ed	-375.3											

Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Partners for Progress in Delta, Inc. (2923)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	328.0	375.3	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**328.0**	**375.3**	**0.0**
77435	Development		Operations grant for the Partners for Progress in Delta, Inc.	328.0	375.3	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Partners for Progress in Delta, Inc. (2923)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	328.0	375.3	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program			11166	328.0	375.3	0.0

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Delta Career Advancement Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Amundsen Educational Center

Contribution to Department's Mission

The Amundsen Educational Center contributes to the mission of the department by providing market-driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an Alaska Technical and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Amundsen Educational Center (AEC).
- The center provides opportunities for career-related training, education, and employment skills training for individual career interests, and employment capabilities toward life-long productivity and self-sufficiency in society.

Major Component Accomplishments in 2015

During FY2015, with the support provided by this operations grant, the Amundsen Educational Center:

- Completed and sold a home which was built by students. This was the second year of this popular program and the home sold within 24 hours of listing. The proceeds from the sale help to perpetuate the program.
- Added Aviation Ground School as a certificate program. This course is being offered as a dual credit through Interior Distance Education of Alaska home school.
- Successfully trained a student with a hearing disability.
- Partnered with 12 different agencies to obtain new training funds for students.

Key Component Challenges

The Amundsen Education Center is challenged with ensuring a consistent level of funding to maintain the integrity of existing programs while continuing to improve the quality of training and job placement rates. It is also becoming more difficult for students to obtain funding to assist with their training and tuition costs.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Amundsen Educational Center component becomes a part of the newly created Workforce Development component within the Division of Employment and Training Services in FY2017.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

Contact: Carmen Franchino, Director of Operations
Phone: (907) 260-8041
Fax: (907) 262-7144
E-mail: carmen@aecak.org

Component Detail All Funds
Department of Labor and Workforce Development

Component: Amundsen Educational Center (2924) Non-Formula Component
RDU: Business Partnerships (481)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	232.3	250.2	250.2	250.2	0.0	-250.2	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**232.3**	**250.2**	**250.2**	**250.2**	**0.0**	**-250.2**	**-100.0%**
Fund Sources:							
1151VoTech Ed (DGF)	232.3	250.2	250.2	250.2	0.0	-250.2	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**232.3**	**250.2**	**250.2**	**250.2**	**0.0**	**-250.2**	**-100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Amundsen Educational Center (2924)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
1151 VoTech Ed	250.2											
	Subtotal	**250.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**250.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	Trout	-250.2	0.0	0.0	0.0	0.0	0.0	-250.2	0.0	0	0	0
1151 VoTech Ed	-250.2											

Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Amundsen Educational Center (2924)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	232.3	250.2	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**232.3**	**250.2**	**0.0**
77435	Development		Operations grant for the Amundsen Educational Center	232.3	250.2	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Amundsen Educational Center (2924)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	232.3	250.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program			11166	232.3	250.2	0.0

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the New Frontier Vocational Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Ilisagvik College

Contribution to Department's Mission

The Ilisagvik College component contributes to the mission of the department by providing market driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an Alaska Technical and Vocational Education Program (TVEP AS 23.15.835) funded operating grant to the Ilisagvik College.
- The college offers Associate of Arts, Associate of Science, and Associate of Applied Science degrees from which students can either enter the workforce or transfer to a four-year institution.
- The college also offers the training needed to meet regulatory and industry standards of North Slope Employers. This includes: construction, hazardous materials operations, scaffolding and fall protection, Microsoft Office certifications, Hazardous Waste Operations and Emergency Response (HAZWOPER) 40 & 8 hour courses, First Aid/CPR, OSHA 30 Hour certification, maritime "6 pack" and 100 ton USCG licenses, and more.

Major Component Accomplishments in 2015

During FY2015, with the support provided by this operations grant, the Ilisagvik College:

- Provided over 252 workforce development classes through Ilisagvik's Center for Community and Workforce Development, serving over 2,216 students.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Ilisagvik College component becomes a part of the newly created Workforce Development component within the Division of Employment and Training Services in FY2017.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

Admin Order #275	The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office

of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

Contact: Pearl Brower, President
Phone: (907) 852-1820
Fax: (907) 852-1831
E-mail: pearl.brower@ilisagvik.edu

Component Detail All Funds
Department of Labor and Workforce Development

Component: Ilisagvik College (3100) Non-Formula Component
RDU: Business Partnerships (481)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	625.5	625.5	625.5	0.0	-625.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**625.5**	**625.5**	**625.5**	**0.0**	**-625.5**	**-100.0%**
Fund Sources:							
1151VoTech Ed (DGF)	0.0	625.5	625.5	625.5	0.0	-625.5	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**625.5**	**625.5**	**625.5**	**0.0**	**-625.5**	**-100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Ilisagvik College (3100)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
1151 VoTech Ed	625.5											
	Subtotal	**625.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**625.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	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											

Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.

Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.

Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Ilisagvik College (3100)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	0.0	625.5	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**0.0**	**625.5**	**0.0**
77435	Development		Operations grant for Ilisagvik College	0.0	625.5	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Ilisagvik College (3100)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	0.0	625.5	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program			11134	0.0	625.5	0.0

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Ilisagvik College to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Component: Construction Academy Training

Contribution to Department's Mission

The Construction Academy Training component contributes to the department's mission by providing an operations grant to the Construction Education Foundation to operate the Alaska Construction Academy program. This program trains young people and adults for employment and apprenticeship programs in the high-demand construction and trade industry.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides an unrestricted general fund supported operating grant to the Construction Education Foundation (CEF) for administration of the Alaska Construction Academy (ACA) program.
- CEF provides administration, coordination, oversight and accountability to the construction academies operated in partnership with local school districts and industry associations.
- ACA serves industry by developing knowledgeable, motivated entry-level employees.
- ACA serves students and job seekers by giving them the chance to explore their aptitudes and interests under the guidance of experienced, hands-on industry instruction.

Major Component Accomplishments in 2015

During FY2015, with the support provided by this operations grant, the Alaska Construction Academy:

- Served 800 adults leading to employment and over 4,000 Alaska high school students who completed one or more vocational courses along a career and technical education path. Academies are located in Ketchikan, Juneau, Kenai Peninsula, Anchorage, Mat-Su Valley and Fairbanks.

- Developed high school career and technical education courses with the Fairbank’s North Star Borough School District for electrical training aligned with the School to Apprenticeship pathway.

- Offered Industry Safety Training to local high school seniors through the Fairbanks, Anchorage, and Kenai Peninsula Construction Academies. The goal is to offer this training free to students in hopes it will encourage them to work in the oil or construction industries in Alaska.

- Had over 1200 students attend the Palmer, Kenai Peninsula, and Ketchikan Construction Career Day events and spend the day meeting with tradespeople. These events provided Alaskan students an opportunity to discover a wide variety of trade careers available in the state. Students interested in construction, but not sure which trade to pursue, welcomed the opportunity to talk with professionals.

- Provided training for personnel soon to be out of the military with safety skills and certifications needed for civilian construction related jobs and to encourage them to stay in Alaska to fill Alaskan jobs.

- Conducted the first Women in the Trades class in the Mat-Su program modeled after the training offered in Anchorage for the past several years.

Key Component Challenges

The Alaska Construction Academy faces the ongoing challenge of meeting industry demand for a skilled construction workforce within existing resources. The construction industry requires an estimated 700 new workers every year to keep up with demand. The high demand for a construction workforce is driven by 1) an aging workforce; 2) job growth in the industry; and 3) a desire to reduce Alaska's dependence on nonresident workers.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the construction Academy Training component becomes a part of the newly created Workforce Development component within the Division of Employment and Training Services in FY2017.

Statutory and Regulatory Authority

Administrative Regulations:

Admin Order #275	The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

Contact: Mike Andrews, Director
Phone: (907) 269-4675
Fax: (907) 269-7489
E-mail: mike.andrews@alaska.gov

Component Detail All Funds
Department of Labor and Workforce Development

Component: Construction Academy Training (2910) Non-Formula Component
RDU: Business Partnerships (481)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	69.2	0.0	0.0	70.0	0.0	-70.0	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,303.5	2,564.2	2,564.2	2,494.2	0.0	-2,494.2	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,372.7**	**2,564.2**	**2,564.2**	**2,564.2**	**0.0**	**-2,564.2**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	3,372.7	2,564.2	2,564.2	2,564.2	0.0	-2,564.2	-100.0%
Unrestricted General (UGF)	**3,372.7**	**2,564.2**	**2,564.2**	**2,564.2**	**0.0**	**-2,564.2**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,564.2	0.0	0.0	0.0	0.0	0.0	2,564.2	0.0	0	0	0
1004 Gen Fund	2,564.2											
	Subtotal	**2,564.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,564.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	0.0	70.0	0.0	0.0	-70.0	0.0	0	0	0
Transfer grant authority to pay anticipated services expenses. The remaining grant authority is sufficient to cover anticipated expenses.												
	Subtotal	**2,564.2**	**0.0**	**0.0**	**70.0**	**0.0**	**0.0**	**2,494.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Authority to Workforce Development as a Result of Administrative Order 275												
	Trout	-1,964.2	0.0	0.0	-70.0	0.0	0.0	-1,894.2	0.0	0	0	0
1004 Gen Fund	-1,964.2											
Transfer operational grant program authority to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.												
Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.												
As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.												
Reduction in Grant Funding Available for Distribution												
	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund	-600.0											
In accordance with legislative intent, reduce the general fund authority supporting the Alaska Construction Academies (ACA) by $600.0. The department is currently working with ACA to identify federal and/or private funding to help backfill this reduction.												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	69.2	70.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**69.2**	**70.0**	**0.0**
73804	Economic/Development (IA Svcs)	Employment and Training Services	Reimbursable services agreement with the Employment and Training Services component for administrative support services provided to the program (I/A transfer to Employment and Training Services).	69.2	70.0	0.0

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

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	3,303.5	2,494.2	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**3,303.5**	**2,494.2**	**0.0**
77431 Education		Operations grant for the Construction Academy training	3,154.2	0.0	0.0
77435 Development		Operations grant for the Construction Academy training	149.3	2,494.2	0.0

Interagency Services
Department of Labor and Workforce Development

Component: Construction Academy Training (2910)
RDU: Business Partnerships (481)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Reimbursable services agreement with the Employment and Training Services component for administrative support services provided to the program (I/A transfer to Employment and Training Services).	Intra-dept	Employment and Training Services	69.2	70.0	0.0
				73804 Economic/Development (IA Svcs) subtotal:	**69.2**	**70.0**	**0.0**
				Construction Academy Training total:	**69.2**	**70.0**	**0.0**
				Grand Total:	**69.2**	**70.0**	**0.0**

Component: Rural Apprenticeship Outreach Operations Program Grant

Contribution to Department's Mission

Provide rural residents pre-apprenticeship, information, and referral to registered apprenticeship programs that lead to employment in Alaska's construction industry.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

Core Services

- This component provides a one-time State Training and Employment Program funded operations grant to Alaska Works Partnership to refer rural residents to urban based registered apprenticeship programs in an effort to create employment opportunities in construction related occupations.

Major Component Accomplishments in 2015

The rural apprenticeship program was added as a one-time legislative appropriation in FY2015. This pass through grant to Alaska Works Partnership resulted in 217 rural Alaska resident enrollments in apprenticeships or apprenticeship training.

Key Component Challenges

The geography of Alaska and the high cost of transportation in rural Alaska make it difficult for rural Alaskans to participate in meaningful registered apprenticeship training opportunities that lead to employment. The lack of information on registered apprenticeship eligibility requirements leads to poor decision making regarding completing high school education, avoiding substance abuse, and promoting workforce development opportunities.

Significant Changes in Results to be Delivered in FY2017

This was a one-time appropriation in FY2015 and does not continue into FY2016 or FY2017.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Mike Andrews, Director
Phone: (907) 269-4675
Fax: (907) 269-7489
E-mail: mike.andrews@alaska.gov

Component Detail All Funds
Department of Labor and Workforce Development

Component: Rural Apprenticeship Outreach Operations Program Grant (3074) Non-Formula Component
RDU: Business Partnerships (481)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	132.6	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	**132.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1054Empl Trng (DGF)	132.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**132.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Rural Apprenticeship Outreach Operations Program Grant (3074)
RDU: Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2016 Management Plan To FY2017 Governor** **********											
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail

Department of Labor and Workforce Development

Grants, Benefits

Component: Rural Apprenticeship Outreach Operations Program Grant (3074)
RDU: Business Partnerships (481)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	132.6	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**132.6**	**0.0**	**0.0**
77435	Development		Operations grant for the Rural Apprenticeship Outreach Operations Program	132.6	0.0	0.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Rural Apprenticeship Outreach Operations Program Grant (3074)
RDU: Business Partnerships (481)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51394	State Employment and Training Program	132.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51394	Employ & Train Fund State Training and Employment Program (STEP) authorized through AS 23.15.620 which provides funds for employment and training services.		AR 28696	11134	132.6	0.0	0.0

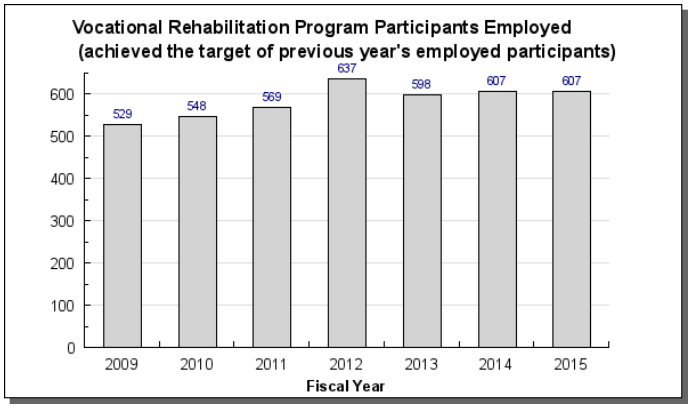
Vocational Rehabilitation Results Delivery Unit

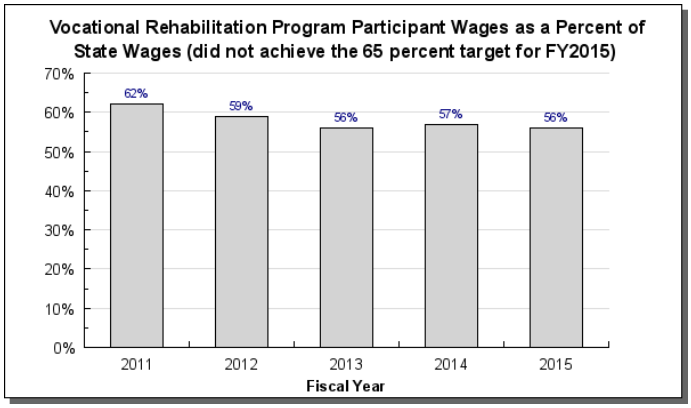
Contribution to Department's Mission

To assist people with disabilities to obtain and maintain employment.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)





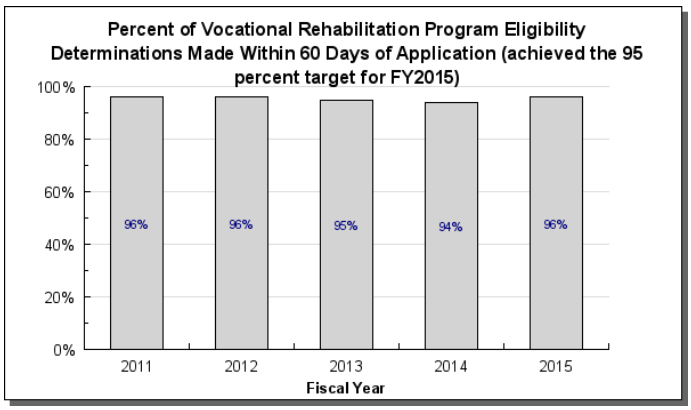
Core Services

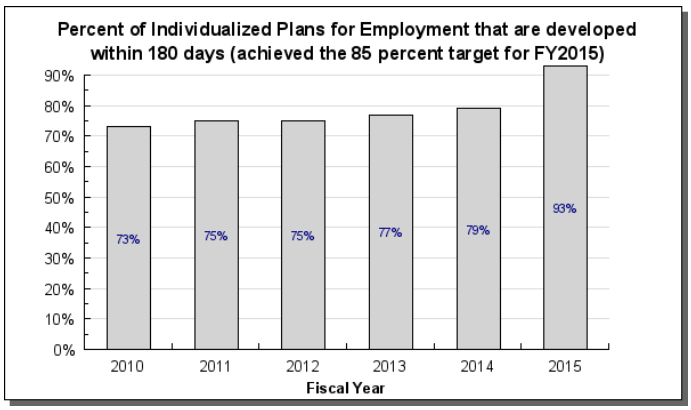
- Provide individualized services to enable people with disabilities to secure employment.

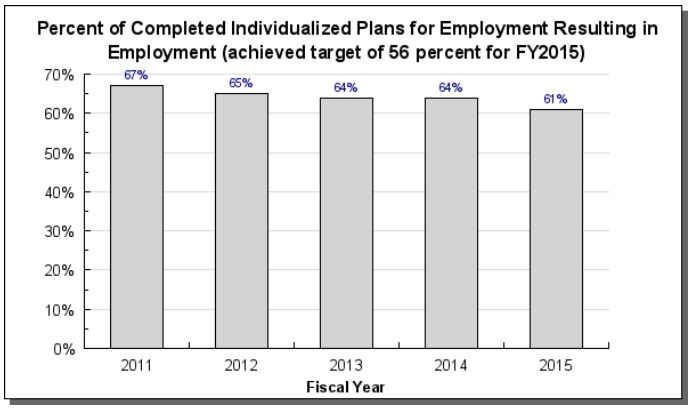
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Provide individualized services to enable people with disabilities to secure employment.







Major RDU Accomplishments in 2015

During FY2015, the Division of Vocational Rehabilitation:

- Provided services to 3,802 individuals. Of the 986 that exited an Individualized Plan for Employment (IPE), 607 (62 percent) were successfully employed. This is the third highest level on record.

- Through the Center for Independent Living (CIL) in Homer, identified the need to include disabled Alaskans in emergency planning for Alaskans who have disabilities and other functional needs. FEMA informed the CIL this was the first time in the nation that a CIL was actively involved in developing a State Activation Emergency Plan. Currently they are addressing the need to develop a tsunami warning system that would alert individuals who are deaf or hard of hearing.

- Had 15 youth participate in Project SEARCH, and 14 successfully completed their internships at three hospitals; Mat-Su Regional Medical Center, Central Peninsula Hospital, and Fairbanks Memorial Hospital with seven of those individuals now working in paid, integrated employment.

- Began using the State of Alaska Library (OWL) system's program to facilitate completion of mental status examinations for disability determination services in remote sites around the state via video conference technology. The OWL program will reduce disability claims processing time, travel cost and provide increased customer services for individuals applying for Social Security disability benefits.

Key RDU Challenges

The Division of Vocational Rehabilitation is challenged with the new Workforce Innovation and Opportunity Act (WIOA) which was signed into law July 2014. Proposed regulations for WIOA were issued in April 2015 with final regulations to be issued in March of 2016. WIOA requires significant changes to the administration of Vocational Rehabilitation programs. The division has analyzed and researched the impact of the draft WIOA regulations and is updating policies and business practices in anticipation of the issuance of final regulations. Additional policies and business practices may be required based on the final WIOA regulations.

Significant Changes in Results to be Delivered in FY2017

Alaska's designated state entity for the federal Independent Living (IL) grant is changing from the Division of Vocational Rehabilitation to the Department of Health and Social Services, Senior Disability Services Division. The Workforce Innovation and Opportunity Act, (WIOA), approved July 2014, transferred the IL program administration to the U.S. Department of Health and Human Services and provided states with an opportunity to change their IL designated state entity.

Contact Information

Contact: John Cannon, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: john.cannon@alaska.gov

Vocational Rehabilitation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Voc Rehab Administration	3.9	0.0	1,057.3	1,061.2	0.0	35.0	1,255.0	1,290.0	0.0	10.0	1,255.0	1,265.0
Client Services	4,513.2	140.3	10,826.2	15,479.7	4,599.0	330.0	12,539.9	17,468.9	4,674.0	250.0	12,539.9	17,463.9
Independent Living Rehabilitat	1,238.0	0.0	526.6	1,764.6	924.1	0.0	348.5	1,272.6	0.0	0.0	0.0	0.0
Disability Determination	1.9	290.8	4,450.8	4,743.5	0.0	297.8	4,955.0	5,252.8	0.0	297.8	4,955.0	5,252.8
Special Projects	215.9	96.0	709.5	1,021.4	150.0	96.0	1,248.9	1,494.9	150.0	126.0	1,248.9	1,524.9
Totals	**5,972.9**	**527.1**	**17,570.4**	**24,070.4**	**5,673.1**	**758.8**	**20,347.3**	**26,779.2**	**4,824.0**	**683.8**	**19,998.8**	**25,506.6**

Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**5,548.1**	**125.0**	**758.8**	**20,347.3**	**26,779.2**
One-time items:					
-Client Services	0.0	0.0	-125.0	0.0	-125.0
Adjustments which continue current level of service:					
-Voc Rehab Administration	0.0	0.0	-25.0	0.0	-25.0
-Client Services	0.0	75.0	45.0	0.0	120.0
-Independent Living Rehabilitat	-924.1	0.0	0.0	-348.5	-1,272.6
-Special Projects	0.0	0.0	30.0	0.0	30.0
FY2017 Governor	**4,624.0**	**200.0**	**683.8**	**19,998.8**	**25,506.6**

Component: Vocational Rehabilitation Administration

Contribution to Department's Mission

The Vocational Rehabilitation Administration component contributes to the department's mission by providing administrative support and oversight to the Division of Vocational Rehabilitation programs.

Core Services

- Set policy and provide oversight and evaluation of the activities of the division.
- Monitor grants to public and private non-profit organizations providing disabilities services.
- Identify new federal and state resources available to support the program.
- Participate in a collaborative partnership with two federally required consumer controlled councils to ensure an effective service delivery system.

Major Component Accomplishments in 2015

During FY2015, the Vocational Rehabilitation Administration component:

- Implemented a new accounting interface for vendor payments between the divisions' case management system and the state accounting system IRIS. The accounting interface eliminates the manual entry of vendor payments in two systems saving staff time. The division issues up to 13,000 vendor payments annually.

- Consolidated its Juneau office space with the department's other administrative offices resulting in a reduction to the department's overall lease cost.

Key Component Challenges

A key challenge for the Vocational Rehabilitation Administration component is submitting a new state plan as required by the Workforce Innovation and Opportunity Act (WIOA).

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361	State Vocational Rehabilitation Services Program
Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation Program

Contact Information

Contact: John Cannon, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: john.cannon@alaska.gov

Vocational Rehabilitation Administration
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	649,274
Full-time	8	8	Premium Pay	0
Part-time	0	0	Annual Benefits	357,684
Nonpermanent	0	0	*Less 2.38% Vacancy Factor*	(23,958)
			Lump Sum Premium Pay	0
Totals	**8**	**8**	**Total Personal Services**	**983,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Project Assistant	0	0	1	0	1
Totals	**0**	**0**	**8**	**0**	**8**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202) Non-Formula Component
RDU: Vocational Rehabilitation (65)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	896.4	977.3	977.3	965.0	983.0	18.0	1.9%
72000 Travel	16.3	48.6	48.6	48.6	40.6	-8.0	-16.5%
73000 Services	131.2	198.1	198.1	210.4	210.4	0.0	0.0%
74000 Commodities	17.3	66.0	66.0	66.0	31.0	-35.0	-53.0%
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	**1,061.2**	**1,290.0**	**1,290.0**	**1,290.0**	**1,265.0**	**-25.0**	**-1.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,057.3	1,255.0	1,255.0	1,255.0	1,255.0	0.0	0.0%
1004Gen Fund (UGF)	3.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	35.0	35.0	35.0	10.0	-25.0	-71.4%
Unrestricted General (UGF)	**3.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**35.0**	**35.0**	**35.0**	**10.0**	**-25.0**	**-71.4%**
Federal Funds	**1,057.3**	**1,255.0**	**1,255.0**	**1,255.0**	**1,255.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	8	8	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: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,290.0	977.3	48.6	198.1	66.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,255.0										
1007 I/A Rcpts		35.0										
	Subtotal	**1,290.0**	**977.3**	**48.6**	**198.1**	**66.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-12.3	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. Additional authority is needed in services to cover increased lease costs. The remaining personal services authority is sufficient to cover anticipated expenses.												
	Subtotal	**1,290.0**	**965.0**	**48.6**	**210.4**	**66.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth												
	Trout	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
Transfer authority to the Special Projects component for the Access to Career Opportunities for Youth in Transition project. This project is a cooperative effort with the Department of Health and Social Services, Office of Children's Services (OCS) to connect transition aged youth currently or previously in OCS custody with pre-employment transition services. This authority is no longer needed in the Vocational Rehabilitation Administration component and is available for transfer.												
Align Authority with Anticipated Expenses												
	LIT	0.0	18.0	-8.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
Transfer travel and commodities authority to pay anticipated personal services expenses. The remaining travel and commodities authority is sufficient to cover anticipated expenses.												
	Totals	**1,265.0**	**983.0**	**40.6**	**210.4**	**31.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2001	Division Director	FT	A	XE	Juneau	N05	27D / E	12.0		124,093	0	0	58,973	183,066	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	405	18N / O	12.0		90,890	0	0	47,922	138,812	0
05-2004	Administrative Assistant II	FT	A	GP	Juneau	405	14L / M	12.0		64,794	0	0	39,330	104,124	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	405	22N / O	12.0		119,472	0	0	57,795	177,267	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,072	95,368	0
05-2044	Administrative Officer I	FT	A	SS	Juneau	405	17K / L	12.0		76,437	0	0	42,900	119,337	0
05-2046	Project Assistant	FT	A	GG	Juneau	205	16K	12.0		69,336	0	0	40,908	110,244	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,956	0	0	32,784	78,740	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	649,274
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	357,684
Total Pre-Vacancy:	1,006,958
Minus Vacancy Adjustment of 2.38%:	(23,958)
Total Post-Vacancy:	983,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	983,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,006,958	983,000	100.00%
Total PCN Funding:	**1,006,958**	**983,000**	**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: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	16.3	48.6	40.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**16.3**	**48.6**	**40.6**
72110	Employee Travel (Instate)		To provide for administration of the Vocational Rehabilitation program and oversight of the Disability Determination Services.	10.6	41.0	33.0
72410	Employee Travel (Out of state)		To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards.	5.7	7.6	7.6

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	131.2	210.4	210.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**131.2**	**210.4**	**210.4**
73025	Education Services		Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training.	1.2	7.5	5.3
73050	Financial Services		Monitor and evaluate sub-grantees to determine compliance with grant agreements. Conduct a statewide needs assessment for services provided by the division and its sub-grantees. Evaluation of vocational rehabilitation, independent living and assistive technology service providers for the purpose of accreditation.	0.0	5.8	2.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	2.5	2.7	2.7
73155	Software Maintenance		Maintenance costs for program-specific software	0.3	1.0	1.0
73156	Telecommunication		Telephone costs for program operations and administration	1.8	4.0	4.0
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)	44.8	49.7	49.7
73225	Delivery Services		Freight and express mailing of case files to assure tracking capabilities and decrease time that file is not available to the counselor	0.9	6.0	5.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	14.2	15.1	15.1
73450	Advertising & Promos		Advertising required to fill vacant positions or to obtain office space	0.0	1.5	1.5
73525	Utilities		Disposal of confidential materials	0.6	0.7	0.7
73650	Struc/Infstruct/Land		Miscellaneous office repairs; costs to store financial and	5.6	2.0	6.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**131.2**	**210.4**	**210.4**
			administrative records			
73675	Equipment/Machinery		Minor repair of office equipment; per copy charge as part of copier maintenance agreement; rental of office equipment such as postage meters	1.2	3.0	3.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	48.3	51.3
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	6.0	6.8	6.8
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	14.7	14.4	14.4
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	4.7	5.8	5.8
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	30.7	30.7	30.7
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA	1.0	1.2	1.2
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.5	0.6	0.6
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Employee training (I/A transfer to DOA)	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.1	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	17.3	66.0	31.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**17.3**	**66.0**	**31.0**
74200 Business		Replacement of office equipment and consumable office supplies	17.3	63.5	28.5
74480 Household & Instit.		Miscellaneous office cleaning supplies	0.0	2.5	2.5

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	1,057.3	1,255.0	1,255.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57115	Fed Indirect Recovery			11100	1,057.3	1,255.0	1,255.0
	The Vocational Rehabilitation (VR) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	35.0	10.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59070	Labor	Disability Determination	7204000	11100	0.0	35.0	10.0
	The Vocational Rehabilitation (VR) Administration component is primarily funded by an annual federally-approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally-funded personal services within the division. Other fund sources provide the remainder.						

Interagency Services
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	2.5	2.7	2.7
			73154 Software Licensing subtotal:		**2.5**	**2.7**	**2.7**
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	44.8	49.7	49.7
			73169 Federal Indirect Rate Allocation subtotal:		**44.8**	**49.7**	**49.7**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	14.2	15.1	15.1
			73254 Dp Operations Alloc subtotal:		**14.2**	**15.1**	**15.1**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	6.0	6.8	6.8
			73805 IT-Non-Telecommunication subtotal:		**6.0**	**6.8**	**6.8**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	14.7	14.4	14.4
			73806 IT-Telecommunication subtotal:		**14.7**	**14.4**	**14.4**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
			73809 Mail subtotal:		**0.1**	**0.2**	**0.2**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.7	5.8	5.8
			73810 Human Resources subtotal:		**4.7**	**5.8**	**5.8**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	30.7	30.7	30.7
			73811 Building Leases subtotal:		**30.7**	**30.7**	**30.7**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.3	0.3	0.3
			73813 Auditing subtotal:		**0.3**	**0.3**	**0.3**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA	Inter-dept	Admin	1.0	1.2	1.2
			73814 Insurance subtotal:		**1.0**	**1.2**	**1.2**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.6	0.6
			73815 Financial subtotal:		**0.5**	**0.6**	**0.6**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Employee training (I/A transfer to DOA)	Inter-dept	Admin	0.0	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**1.0**	**1.0**
73819	Commission Sales (IA	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	2.0	2.0

Interagency Services
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Svcs)						
			73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**2.0**	**2.0**
			Vocational Rehabilitation Administration total:	**119.6**	**130.6**	**130.6**
			Grand Total:	**119.6**	**130.6**	**130.6**

Component: Client Services

Contribution to Department's Mission

The Client Services component contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment.

Core Services

- Provide direct services to assist individuals with disabilities who need vocational rehabilitation to prepare for and acquire employment.
- Grant funds to non-profit organizations to establish rehabilitation services that assist individuals with disabilities reach their employment goal.

Major Component Accomplishments in 2015

During FY2015, the Client Services component:

- Provided services to 3,802 individuals. Of the 986 that exited an Individualized Plan for Employment (IPE), 607 (62 percent) were successfully employed. This is the third highest level on record.

- Continued efforts through the division's Business Employment Services Team (BEST) to develop presentations and training materials tailored specifically to Alaskan employers in order to increase hiring of individuals with disabilities. These activities meet the requirement under Section 109 of the Rehabilitation Act to provide services to employers. Services include: providing training and technical assistance regarding the employment of individuals with disabilities; working with employers to provide opportunities for work-based learning experiences, recruit qualified applicants, train employees who are individuals with disabilities, and promote awareness of disability-related obstacles; provide consultation and technical assistance on workplace accommodations; and assist employers with identifying and accessing financial incentives for hiring individuals with disabilities. Although staff had been providing many of these services in the past, the division has now begun tracking delivery of these services utilizing its case management system.

- Continued to increase the division’s capacity to serve students with disabilities by implementing Pre-Employment Transition Services (PETS) through building capacity of local Community Rehabilitation Providers as well as direct staff provision of PETS activities. Collaborative efforts with the Department of Education, Office of Children’s Services, Division of Juvenile Justice, and the Alaska Mental Health Trust Authority have allowed for increased capacity efforts. The division released Business Practice Revisions in which staff time spent delivering PETS services could be captured and reported.

- Continued outreach to rural Alaska by having counselors travel to rural hubs throughout the state multiple times during the year. The division continues to coordinate with rural school districts, health care providers and Tribal Vocational Rehabilitation programs to continue to improve service delivery to individuals with disabilities residing in rural Alaska.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2017

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

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361	State Vocational Rehabilitation Services Program
PL 105 - 220 Title IV	Workforce Investment Act of 1998
Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation Program

Contact Information

Contact: John Cannon, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: john.cannon@alaska.gov

Client Services
Personal Services Information

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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
American Sign Lang Interpreter	1	0	0	0	1
Asst Chief Voc Rehab Svcs	1	0	0	0	1
Chf Vocational Rehab Svcs	1	0	0	0	1
Comm Rehab Prog Spec	0	0	1	0	1
Employ Sec Spec II	0	0	0	1	1
Office Assistant II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	1	0	2
Project Assistant	1	0	1	0	2
Training Specialist II	1	0	0	0	1
Voc Rehab Assist I	3	1	2	1	7
Voc Rehab Assist II	7	2	0	6	15
Voc Rehab Assist III	3	1	1	1	6
Voc Rehab Counselor I	1	0	1	0	2
Voc Rehab Counselor II	3	2	1	2	8
Voc Rehab Evaluator II	1	0	0	0	1
Voc Rehab Manager	2	1	1	1	5
Vocational Rehab Counselor III	15	6	2	9	32
Totals	**45**	**13**	**11**	**21**	**90**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Client Services (1828) Non-Formula Component
RDU: Vocational Rehabilitation (65)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	8,857.0	9,001.6	9,001.6	9,045.1	9,057.0	11.9	0.1%
72000 Travel	130.8	194.0	194.0	208.1	203.1	-5.0	-2.4%
73000 Services	1,796.7	1,691.0	1,691.0	1,561.1	1,561.1	0.0	0.0%
74000 Commodities	206.5	159.0	159.0	310.6	298.7	-11.9	-3.8%
75000 Capital Outlay	8.8	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	4,479.9	6,288.3	6,288.3	6,334.0	6,334.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,479.7**	**17,343.9**	**17,343.9**	**17,468.9**	**17,463.9**	**-5.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	10,826.2	12,539.9	12,539.9	12,539.9	12,539.9	0.0	0.0%
1003G/F Match (UGF)	4,513.2	4,474.0	4,474.0	4,474.0	4,474.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	5.0	5.0	5.0	0.0	-5.0	-100.0%
1092MHTAAR (Other)	0.0	0.0	0.0	125.0	125.0	0.0	0.0%
1117VocRandSh (Other)	140.3	200.0	200.0	200.0	125.0	-75.0	-37.5%
1237VocSmBus (DGF)	0.0	125.0	125.0	125.0	200.0	75.0	60.0%
Unrestricted General (UGF)	**4,513.2**	**4,474.0**	**4,474.0**	**4,474.0**	**4,474.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**125.0**	**125.0**	**125.0**	**200.0**	**75.0**	**60.0%**
Other Funds	**140.3**	**205.0**	**205.0**	**330.0**	**250.0**	**-80.0**	**-24.2%**
Federal Funds	**10,826.2**	**12,539.9**	**12,539.9**	**12,539.9**	**12,539.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	89	89	89	90	90	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	17,343.9	9,001.6	194.0	1,691.0	159.0	10.0	6,288.3	0.0	89	0	1
1002 Fed Rcpts	12,539.9											
1003 G/F Match	4,474.0											
1007 I/A Rcpts	5.0											
1117 VocRandSh	200.0											
1237 VocSmBus	125.0											
	Subtotal	**17,343.9**	**9,001.6**	**194.0**	**1,691.0**	**159.0**	**10.0**	**6,288.3**	**0.0**	**89**	**0**	**1**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-35.8	14.1	-129.9	151.6	0.0	0.0	0.0	0	0	0

Transfer personal services and services authority to pay anticipated travel and commodities expenses. Additional authority is necessary in travel and commodities to accommodate staff travel to provide services to clients and to fund cyclical replacement of aging computers and office equipment. The remaining personal services and services authority is sufficient to cover anticipated expenses due to the separation of several long-term employees, and reductions in medical consultant contracts.

Delete Expired Graduate Intern I (07-IN1301)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Delete a vacant nonpermanent Graduate Intern II (07-IN1301), range 16, located in Anchorage. This nonpermanent position expired June 30, 2015.

Transfer from Special Projects for Employment Liaison Services												
	Trin	125.0	79.3	0.0	0.0	0.0	0.0	45.7	0.0	0	0	0
1092 MHTAAR	125.0											

Transfer Mental Health Trust Authority Authorized Receipts (MHTAAR) authority from the Special Projects component (SP) within the Division of Vocational Rehabilitation.

Vocational Rehabilitation and the Mental Health Trust Authority are partnering to fund an Employment Liaison position. This position serves as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and assembling an available pool of job seekers that have appropriate abilities for those openings so that the placement is successful. This position also works closely with providers to increase employment outcomes for trust beneficiaries, which is a benefit to both the job seeker and employer. This project is appropriate in the Client Services component, not SP.

Authority is needed for personal services to support the position and for grants in anticipation of providing services to trust beneficiaries in their search for employment.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Employment Security Specialist II (21-3052) from Employment and Training Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a vacant full-time range 15 Employment Security Specialist II position (21-3052) located in Wasilla from the Employment and Training Services component.

This position will be funded with receipts from the Mental Health Trust Authority to act as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and available pool of job seekers that have appropriate abilities for those openings so the placement is successful. This position will also closely work with providers who primarily serve trust beneficiaries to increase employment outcomes.

	Subtotal	**17,468.9**	**9,045.1**	**208.1**	**1,561.1**	**310.6**	**10.0**	**6,334.0**	**0.0**	**90**	**0**	**0**

********** **Changes From FY2016 Management Plan To FY2017 Governor** **********

Align Authority with Anticipated Expenses												
	LIT	0.0	11.9	0.0	0.0	-11.9	0.0	0.0	0.0	0	0	0

Transfer commodities authority to pay anticipated personal services expenses. The remaining commodities authority is sufficient to cover anticipated expenses.

Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth												
	Trout	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-5.0											

Transfer authority to the Special Projects component for the Access to Career Opportunities for Youth in Transition project. This project is a cooperative effort with the Department of Health and Social Services, Office of Children's Services (OCS) to connect transition aged youth currently or previously in OCS custody with pre-employment transition services. This authority is no longer needed in the Client Services component and is available for transfer.

MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)												
	IncT	125.0	79.3	0.0	0.0	0.0	0.0	45.7	0.0	0	0	0
1092 MHTAAR	125.0											

This project will serve as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of Trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and available pool of job seeker's that have appropriate abilities for those openings so the placement is successful. This position will also closely work with providers who primarily serve Trust beneficiaries to increase employment outcomes, which successful job placements is a benefit to both the job seeker and employer. With the newly adopted regulatory changes to Section 503 of the Rehabilitation Act of 1973 by the Office of Federal Contract Compliance Programs, this position will also serve as a liaison with federal contractors in Alaska to assist in the implementation, with the goal to increase the hiring of Trust beneficiaries.

Reverse Mental Health Trust Recommendation												
	OTI	-125.0	-79.3	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1092 MHTAAR		-125.0										

Reverse FY2016 one-time mental health trust authority authorized receipts (MHTAAR).

Accurately Reflect Authorization for Small Business and Randolph Shepard Funds

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRandSh		-75.0										
1237 VocSmBus		75.0										

Change fund sources to accurately reflect Small Business and Randolph Shepard authorization. The authorization was switched in error during a previous year and a fund change is necessary to correctly display the appropriated authorization.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		59.2										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-59.2	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-59.2										

Cost of living adjustment for certain bargaining units: $189.8

Year three cost of living adjustment for non-covered employees - 2.5%: $0.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $163.2

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $25.9

	Totals	**17,463.9**	**9,057.0**	**203.1**	**1,561.1**	**298.7**	**10.0**	**6,334.0**	**0.0**	**90**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

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

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

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

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

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

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

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

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

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-7001	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12E / F	12.0		44,808	0	0	32,385	77,193	24,084
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	0	30,925	71,533	22,318
07-7003	American Sign Lang Interpreter	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	39,761	105,797	33,009
07-7004	Program Coordinator II	FT	A	GP	Juneau	205	20C / D	12.0		75,624	0	0	43,093	118,717	36,802
21-3052	Employ Sec Spec II	FT	A	GP	Wasilla	200	15A / B	12.0		48,048	0	0	33,510	81,558	0

	Total Positions	New	Deleted
Full Time Positions:	90	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	90	0	0

Total Component Months: 1,078.5

Total Salary Costs:	5,942,026
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	3,572,188
Total Pre-Vacancy:	9,514,214
Minus Vacancy Adjustment of 4.81%:	(457,214)
Total Post-Vacancy:	9,057,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,057,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,491,664	6,179,702	68.23%
1003 General Fund Match	2,940,992	2,799,660	30.91%
1092 Mental Health Trust Authority Authorized Receipts	81,558	77,639	0.86%
Total PCN Funding:	**9,514,214**	**9,057,000**	**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: Client Services (1828)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	130.8	208.1	203.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**130.8**	**208.1**	**203.1**
72110	Employee Travel (Instate)		Travel to provide services to clients residing in rural areas of the state where branch offices do not exist, direction and supervision to branch offices, and attendance at training courses, seminars, conventions and meetings focusing on increasing professional knowledge, providing new and innovative techniques and providing the opportunity to network with professional peers.	101.5	112.0	112.0
72120	Nonemployee Travel (Instate Travel)		Provide transportation to members of the State Vocational Rehabilitation Committee and reimburse managers operating vending stands for travel costs of attending training and manager committee meetings.	20.4	62.3	62.3
72410	Employee Travel (Out of state)		To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards.	3.8	10.2	10.2
72420	Nonemployee Travel (Out of state Emp)		Provides transportation to members of the State Vocational Rehabilitation Committee or managers operating vending stands for travel costs of attending training and national meetings.	5.0	23.4	18.4
72900	Other Travel Costs		ATM cash advance fees associated with employee corporate travel cards	0.1	0.2	0.2

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,796.7	1,561.1	1,561.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,796.7**	**1,561.1**	**1,561.1**
73025	Education Services		Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan.	73.8	65.0	50.0
73050	Financial Services		Professional service contracts for interpreting services, statewide needs assessment and court reporting for the hearing impaired.	0.6	0.2	0.2
73075	Legal & Judicial Svc		Transcription and recording services during public meetings	10.7	11.0	11.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	36.5	36.1	36.1
73155	Software Maintenance		Maintenance, license agreement and training expenses associated with the AWARE case management system	163.0	133.2	151.2
73156	Telecommunication		Telephone and facsimile costs in statewide branch offices	30.1	32.0	32.0
73169	Federal Indirect Rate Allocation	Voc Rehab Administration	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Vocational Rehabilitation Administration (VRA) component (I/A transfer to VRA)	0.0	3.0	3.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	0.0	1.5	1.5
73225	Delivery Services		Express mail and delivery services for branch offices. This service is used primarily for sending records of services from the counselor to their supervisor and return, thus ensuring the records are protected.	17.7	15.0	15.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	157.9	168.0	168.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,796.7**	**1,561.1**	**1,561.1**
73450	Advertising & Promos		Advertising required to fill vacant positions	1.8	1.2	1.2
73525	Utilities		Disposal of confidential materials	4.1	6.7	4.2
73650	Struc/Infstruct/Land		To provide for building inspection to assure space meets division accessibility needs; janitor and building repair services not covered under existing leases; space rental for Business Enterprise Program equipment storage and as needed to hold meetings and regional training.	6.2	6.5	6.5
73675	Equipment/Machinery		Repair and maintenance of the equipment in statewide branch offices; rental of copiers, postage meters, postage scales and other equipment in branch offices; per copy charges as part of copier maintenance agreements.	15.2	15.0	15.5
73750	Other Services (Non IA Svcs)		This also includes expenses for medical consultants in statewide branch offices. These consultants assist the counselors in the determination of the individual's functional limitations and medical concerns. They also provide information to be considered in determining the types of services to be provided. Professional service contracts are needed for case management system upgrades, maintenance, and new functionality as the state changes or upgrades systems. Finally, this includes printing and advertising costs for statewide branch offices including letterhead and business cards.	387.5	85.0	85.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	7.4	6.9
73804	Economic/Development (IA Svcs)	Data Processing	Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to Data Processing)	7.7	10.0	10.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	67.0	75.8	75.8
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback	137.3	151.2	151.2

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,796.7**	**1,561.1**	**1,561.1**
			(I/A transfer to DOA)			
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	1.9	2.6	2.6
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	52.4	64.9	64.9
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	484.7	462.0	462.0
73811	Building Leases	Trans	Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	0.0	22.7	22.7
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	3.6	3.5	3.5
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	13.3	13.2	13.2
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	5.3	6.8	6.8
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.5	0.6	0.6
73818	Training (Services-IA Svcs)	Workforce Investment Board	To provide support to the Alaska Workforce Investment Board (I/A transfer to AWIB)	102.1	135.0	135.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	1.5	2.0	1.5
73823	Health	Anchorage Campus	The University of Alaska, College of Health, Center for Human Development will provide periodic quality assurance review of benefits analysis services provided to DVR clients.	14.3	24.0	24.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**206.5**	**310.6**	**298.7**
74200	Business		To provide for training, instructional and library materials used for employee development and to upgrade existing computer hardware in statewide branch offices, purchase specific equipment needed by employees who experience disabilities and update equipment in evaluation centers. This also includes consumable office supplies.	204.5	302.1	290.2
74480	Household & Instit.		Miscellaneous cleaning supplies	1.4	3.0	3.0
74600	Safety (Commodities)		Maintain first aid kits	0.3	0.5	0.5
74650	Repair/Maintenance (Commodities)		Building maintenance including office and directional signage	0.3	5.0	5.0

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	8.8	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**8.8**	**10.0**	**10.0**
75700 Equipment		Replacement of aging servers or copiers	8.8	10.0	10.0

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

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	4,479.9	6,334.0	6,334.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**4,479.9**	**6,334.0**	**6,334.0**
77110	Grants		To support operations of the Statewide Independent Living Council including costs to provide four meetings per year as well as completion of the State Plan for Independent Living.	127.0	201.4	201.4
77670	Benefits		Vocational Rehabilitation Basic Support Program: expenses for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services. Services are purchased from a variety of statewide public, private, and non-profit vendors. Specific services include medical diagnosis, treatment and assessment.	4,352.9	6,132.6	6,132.6

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

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

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51122	Vr Small Bus Ent Rlf Business Enterprise Program Randolph Sheppard: These receipts are commissions earned on vending machines located in federal buildings. Contracts are issued to private vending companies who provide this service on a commission basis. Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.			11116	51.5	125.0	125.0
51122	Vr Small Bus Ent Rlf Business Enterprise Program Chance Act: These receipts are commissions earned on vending machines located in state and public occupied buildings. Contracts are issued to private vending companies that provide this service on a commission basis. Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.			11118	88.8	200.0	200.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

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

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

Detail Information

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

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	10,826.2	12,539.9	12,539.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57011	Section 110 Basic Support Program: Federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work. Social Security Reimbursements: Social Security Administration reimburses the costs for rehabilitation of individuals receiving disability benefits.			11100	10,826.2	12,515.9	12,539.9
57013	Training Grant The federal In-Service Training grant is awarded under the Rehabilitation Act for the provision of staff training in the field of rehabilitation. Federal fiscal year 2015 is the last year of this grant.			11100	0.0	24.0	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

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

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education	Special & Supplemental Service	07210003	11100	0.0	5.0	0.0
	Reimbursable services agreement between the Department of Education and Early Development and Client Services to allow State Vocational Rehabilitation Committee members to participate in statewide policy forums and work groups to address employment and post-school outcomes for young people with disabilities.						

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	36.5	36.1	36.1
			73154 Software Licensing subtotal:		**36.5**	**36.1**	**36.1**
73169	Federal Indirect Rate Allocation	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Vocational Rehabilitation Administration (VRA) component (I/A transfer to VRA)	Intra-dept	Voc Rehab Administration	0.0	3.0	3.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	0.0	1.5	1.5
			73169 Federal Indirect Rate Allocation subtotal:		**0.0**	**4.5**	**4.5**
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept	Data Processing	157.9	168.0	168.0
			73254 Dp Operations Alloc subtotal:		**157.9**	**168.0**	**168.0**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement to provide data processing support to the AWARE case management system (I/A transfer to Data Processing)	Intra-dept	Data Processing	7.7	10.0	10.0
			73804 Economic/Development (IA Svcs) subtotal:		**7.7**	**10.0**	**10.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	67.0	75.8	75.8
			73805 IT-Non-Telecommunication subtotal:		**67.0**	**75.8**	**75.8**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	137.3	151.2	151.2
			73806 IT-Telecommunication subtotal:		**137.3**	**151.2**	**151.2**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.9	2.6	2.6
			73809 Mail subtotal:		**1.9**	**2.6**	**2.6**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	52.4	64.9	64.9
			73810 Human Resources subtotal:		**52.4**	**64.9**	**64.9**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	484.7	462.0	462.0
73811	Building Leases	Kenai Courthouse and Kodiak shared space (I/A transfer to DOT/PF)	Inter-dept	Trans	0.0	22.7	22.7
			73811 Building Leases subtotal:		**484.7**	**484.7**	**484.7**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.6	3.5	3.5
			73813 Auditing subtotal:		**3.6**	**3.5**	**3.5**
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept	Admin	13.3	13.2	13.2
			73814 Insurance subtotal:		**13.3**	**13.2**	**13.2**

Interagency Services
Department of Labor and Workforce Development

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

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

Component: Independent Living Rehabilitation

Contribution to Department's Mission

The Independent Living Rehabilitation component contributes to the department's mission by promoting a philosophy of independent living in order to maximize the empowerment, independence, employment and productivity of individuals with disabilities, and their integration and full inclusion into mainstream society.

Core Services

- Administer federal and state grant funds to Centers for Independent Living.
- Administer grants to provide services to older Alaskans who are blind or visually impaired.

Major Component Accomplishments in 2015

During FY2015, the Independent Living Rehabilitation component, through the Centers for Independent Living (CILs) had the following accomplishments:

- Hired a new Executive Director for Arctic Access after an extensive three year search. Arctic Access is a CIL that provides services in northwest Alaska. Arctic Access applied for, was approved and is currently providing vocational services to DVR clients who reside in rural communities of northwest Alaska.

- Identified the need to include disabled Alaskans in emergency planning for Alaskans who have disabilities and other functional needs thanks to the efforts of the Center for Independent Living (CIL) in Homer. FEMA informed the CIL this was the first time in the nation that a CIL was actively involved in developing a State Activation Emergency Plan. Currently they are addressing the need to develop a tsunami warning system that would alert individuals who are deaf or hard of hearing.

- Provided Veterans' direct home and community based services on the Kenai Peninsula by utilizing multiple funding sources. Veterans are now able to receive comprehensive services in their homes rather than resorting to institutional care. Alaska is the 31st state to offer this service, and this CIL is currently the only agency in the state that provides this service.

Key Component Challenges

Providing services in remote areas and staff recruitment and retention continue to pose a challenge.

It is also a challenge to obtain accessible housing, attendant care and assisted living services. Centers for Independent Living report an increase in the number of individuals with disabilities and elders migrating out of their home villages and communities to urban areas.

Significant Changes in Results to be Delivered in FY2017

Alaska's designated state entity for the federal Independent Living (IL) grant is changing from the Division of Vocational Rehabilitation to the Department of Health and Social Services, Senior Disability Services Division. The Workforce Innovation and Opportunity Act, (WIOA), approved July 2014, transferred the IL program administration to U.S. Department of Health and Human Services and provided states with an opportunity to change their IL designated state entity.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Parts 364 - 367	State Independent Living Services Program and Centers for Independent Living Program

PL 150 – 220 Title IV	Section 410. Independent Living Services and Centers for Independent Living
Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program
AS 47.80.300	Statewide Independent Living Council

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation Program

Contact Information

Contact: John Cannon, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: john.cannon@alaska.gov

Component Detail All Funds
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203) Non-Formula Component
RDU: Vocational Rehabilitation (65)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	20.4	25.8	25.8	10.3	0.0	-10.3	-100.0%
72000 Travel	9.7	10.9	10.9	8.9	0.0	-8.9	-100.0%
73000 Services	0.0	11.5	11.5	16.7	0.0	-16.7	-100.0%
74000 Commodities	0.0	1.5	1.5	1.5	0.0	-1.5	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,734.5	1,597.9	1,597.9	1,235.2	0.0	-1,235.2	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,764.6**	**1,647.6**	**1,647.6**	**1,272.6**	**0.0**	**-1,272.6**	**-100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	526.6	573.5	573.5	348.5	0.0	-348.5	-100.0%
1003G/F Match (UGF)	58.5	58.6	58.6	33.6	0.0	-33.6	-100.0%
1004Gen Fund (UGF)	1,179.5	1,015.5	1,015.5	890.5	0.0	-890.5	-100.0%
Unrestricted General (UGF)	**1,238.0**	**1,074.1**	**1,074.1**	**924.1**	**0.0**	**-924.1**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**526.6**	**573.5**	**573.5**	**348.5**	**0.0**	**-348.5**	**-100.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,647.6	25.8	10.9	11.5	1.5	0.0	1,597.9	0.0	0	0	0
1002 Fed Rcpts	573.5											
1003 G/F Match	58.6											
1004 Gen Fund	1,015.5											
	Subtotal	**1,647.6**	**25.8**	**10.9**	**11.5**	**1.5**	**0.0**	**1,597.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-6.5	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Authority to Special Projects for Grant and Project Oversight												
	Trout	-375.0	-9.0	-2.0	-1.3	0.0	0.0	-362.7	0.0	0	0	0
1002 Fed Rcpts	-225.0											
1003 G/F Match	-25.0											
1004 Gen Fund	-125.0											
Transfer authority associated with the Older Individuals Who Are Blind federal grant and the Alaska Center for Blind Adults Rural Outreach project to the Special Projects component where the programs will now be managed.												
	Subtotal	**1,272.6**	**10.3**	**8.9**	**16.7**	**1.5**	**0.0**	**1,235.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Change the Designated State Entity for the Independent Living Part B Grant to the Department of Health & Social Services												
	Atrout	-1,272.6	-10.3	-8.9	-16.7	-1.5	0.0	-1,235.2	0.0	0	0	0
1002 Fed Rcpts	-348.5											
1003 G/F Match	-33.6											
1004 Gen Fund	-890.5											

The Department of Health and Social Services (HSS) will now be Alaska's designated state entity for the Independent Living Part B grant instead of the Department of Labor and Workforce Development (DOLWD).

The Workforce Innovation and Opportunity Act transferred oversight of the Independent Living program from the U.S. Department of Education to the U.S. Department of Health and Human Services and provided an opportunity to change designated state entities.

The Independent Living program facilitates services to Alaskans that allow them to live independently and participate in their communities. While many disabled Alaskans require Independent Living services prior to receiving vocational services from DOLWD, the Independent Living program is not a vocational program and more closely aligns with the mission and other programs of HSS.

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

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse to Correct for Negative Fund Source												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.1										
Cost of living adjustment for certain bargaining units: $0.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $0.5												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	9.7	8.9	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**9.7**	**8.9**	**0.0**
72110	Employee Travel (Instate)		Conduct on-site reviews of Alaska's Centers for Independent Living to determine if the programs are in compliance with the grant, state and federal requirements.	3.6	4.5	0.0
72120	Nonemployee Travel (Instate Travel)		Travel for Centers for Independent Living employees to attend a national conference for training.	6.1	4.4	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	16.7	0.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**0.0**	**16.7**	**0.0**
73050	Financial Services		Professional services for evaluation and monitoring of the state plan	0.0	4.7	0.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	0.0	1.3	0.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	10.7	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	0.0	1.5	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**0.0**	**1.5**	**0.0**
74200 Business		Consumable office supplies	0.0	1.5	0.0

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

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	1,734.5	1,235.2	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**1,734.5**	**1,235.2**	**0.0**
77110 Grants		The Independent Living program addresses the need for services to severely disabled persons that enable them to obtain the skills and resources to live in their home communities. Services are provided through grant funds to non-profit organizations throughout the state.	1,734.5	1,235.2	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	526.6	348.5	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57012	ILR Independent Living Rehabilitation, Part B: Statewide independent living services to individuals with severe disabilities.			11100	526.6	348.5	0.0

Interagency Services
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services).	Intra-dept	Management Services	0.0	1.3	0.0
				73169 Federal Indirect Rate Allocation subtotal:	**0.0**	**1.3**	**0.0**
				Independent Living Rehabilitation total:	**0.0**	**1.3**	**0.0**
				Grand Total:	**0.0**	**1.3**	**0.0**

Component: Disability Determination

Contribution to Department's Mission

The Disability Determination component contributes to the department's mission by providing efficient adjudication of claims for disability benefits under Title II and Title XVI of the Social Security Act.

Core Services

- Provide medical determinations for persons alleging disability under Title II (Social Security) and Title XVI (Supplemental Security Income) of the Social Security Act.

Major Component Accomplishments in 2015

During FY2015, the Disability Determination component:

- Began using the State of Alaska Library (OWL) system's program to facilitate completion of mental status examinations in remote sites around the state via video conference technology. The OWL program will reduce disability claims processing time, travel cost and provide increased customer services for individuals applying for Social Security disability benefits.

- Was recognized by the Seattle Regional Social Security Administration Office on quality assurances and how the accuracy remains at 100% in all categories.

- Met Initial Claims and Continuing Disability Review processing goals despite a 23% adjudicative attrition rate

Key Component Challenges

A key challenge for the Disability Determination component is implementing Homeland Security Presidential Directive 12 (HSPD12) which will require the component to conduct extensive background and credit checks on current and newly hired employees.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

PL 74-271	Social Security Act Disability Benefits

Contact Information

Contact: John Cannon, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: john.cannon@alaska.gov

Disability Determination
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	27	27	Annual Salaries	1,647,821
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	1,036,972
			Less 4.98% Vacancy Factor	(133,793)
			Lump Sum Premium Pay	0
Totals	**29**	**29**	**Total Personal Services**	**2,551,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Chf,Disability Determin Svcs	1	0	0	0	1
Disability Adjud Assoc I	4	0	0	0	4
Disability Adjud Assoc II	7	0	0	0	7
Disability Adjudicator I	6	0	0	0	6
Disability Adjudicator II	2	0	0	0	2
Disability Hearing Officer	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	5	0	0	0	5
Program Coordinator I	1	0	0	0	1
Totals	**29**	**0**	**0**	**0**	**29**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Disability Determination (206) Non-Formula Component
RDU: Vocational Rehabilitation (65)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,292.9	2,313.7	2,313.7	2,502.6	2,551.0	48.4	1.9%
72000 Travel	12.4	28.4	28.4	28.4	28.4	0.0	0.0%
73000 Services	879.2	1,057.5	1,057.5	1,004.7	956.3	-48.4	-4.8%
74000 Commodities	14.0	42.5	42.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,545.0	1,810.7	1,810.7	1,674.6	1,674.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,743.5**	**5,252.8**	**5,252.8**	**5,252.8**	**5,252.8**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,450.8	4,955.0	4,955.0	4,955.0	4,955.0	0.0	0.0%
1004Gen Fund (UGF)	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	290.8	297.8	297.8	297.8	297.8	0.0	0.0%
Unrestricted General (UGF)	**1.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**290.8**	**297.8**	**297.8**	**297.8**	**297.8**	**0.0**	**0.0%**
Federal Funds	**4,450.8**	**4,955.0**	**4,955.0**	**4,955.0**	**4,955.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	25	25	25	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%

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

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	5,252.8	2,313.7	28.4	1,057.5	42.5	0.0	1,810.7	0.0	25	0	0
1002 Fed Rcpts	4,955.0											
1007 I/A Rcpts	297.8											
	Subtotal	**5,252.8**	**2,313.7**	**28.4**	**1,057.5**	**42.5**	**0.0**	**1,810.7**	**0.0**	**25**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	188.9	0.0	-52.8	0.0	0.0	-136.1	0.0	0	0	0

Transfer services and grant authority to pay anticipated personal services expenses. Personal services authority is increased to accommodate two permanent and two nonpermanent positions that were approved by the federal Social Security Administration. These positions were authorized due to an increase in anticipated workload. The remaining services authority is sufficient to cover anticipated expenses due to an expected decrease in medical consultant hours. The remaining grant authority is sufficient to support the anticipated claimant services.

Add Nonpermanent Office Assistant I (07-N16001) to Address Increasing Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Add a nonpermanent range 8 Office Assistant I (07-N16001) located in Anchorage. This position was approved by the federal Social Security Administration June 24, 2015, in response to an onsite operations review of the Disability Determination component. The review recommended hiring a receptionist to allow other support staff to better respond to an increasing workload. The position expires June 30, 2016.

Add Nonpermanent Disability Adjudicator Associate II (07-N14006) to Address Increasing Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Add a nonpermanent Disability Adjudicator Associate II (07-N14006), range 16, located in Anchorage. This position assists the Disability Determination component with the increasing workload and expires December 31, 2015.

Transfer Two Vacant Program Coordinators (07-1036, 07-5959) from Business Services to Address Increasing Workload												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transfer two vacant positions from the Business Services component (BSC). The Disability Determination component (DDS) is funded by the federal Social Security Administration (SSA). SSA has given approval to hire two additional Disability Adjudicator Associate I/II (range 13/16) positions to address the current workload. The transferred positions will be reclassified to meet these needs. The transferred positions include:

Full-time Program Coordinator I (07-1036), range 18, located in Anchorage
Full-time Program Coordinator I (07-5959), range 18, located in Anchorage

These positions are available to be transferred due to the consolidation of the Employment and Training Services component (ETS) and the Business Services component (BSC). As a result of the consolidation, efficiencies have been realized and less staff is needed. These positions would otherwise be deleted, but DDS

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

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
has a need for them.												
Per Administrative Order 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.												
Many of these actions cannot be reflected in the department's budget structure until FY2017. For FY2016, all filled positions within the Business Services component (BSC) are moved into the Employment and Training Services component (ETS). All budget authority supporting these positions is transferred from personal services to services so that a Reimbursable Services Agreement can be entered into between BSC and ETS to cover the costs of these positions.												
	Subtotal	**5,252.8**	**2,502.6**	**28.4**	**1,004.7**	**42.5**	**0.0**	**1,674.6**	**0.0**	**27**	**0**	**2**
	********** **Changes From FY2016 Management Plan To FY2017 Governor** **********											
Align Authority with Anticipated Expenses												
	LIT	0.0	48.4	0.0	-48.4	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
	Totals	**5,252.8**	**2,551.0**	**28.4**	**956.3**	**42.5**	**0.0**	**1,674.6**	**0.0**	**27**	**0**	**2**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2048	Disability Adjudicator I	FT	A	GP	Anchorage	200	18E / F	12.0		65,718	0	0	39,651	105,369	0
05-2094	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16C / D	12.0		53,459	0	0	35,391	88,850	0
05-2096	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		52,464	0	0	35,045	87,509	0
05-2097	Disability Adjudicator II	FT	A	SS	Anchorage	400	20K / L	12.0		90,028	0	0	47,622	137,650	0
05-2098	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,664	0	0	29,902	67,566	0
05-2102	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	30,925	71,533	0
05-2109	Disability Adjudicator I	FT	A	GP	Anchorage	200	18D / E	12.0		63,866	0	0	39,007	102,873	0
05-2116	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B / C	12.0		61,416	0	0	38,156	99,572	0
05-2117	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,098	0	0	31,095	72,193	0
05-2118	Disability Adjudicator I	FT	A	GG	Anchorage	400	18O	12.0		87,864	0	0	47,347	135,211	0
05-2119	Disability Adjud Assoc II	FT	A	GP	Anchorage	400	16M / N	12.0		73,747	0	0	42,441	116,188	0
05-2120	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16F / G	12.0		60,651	0	0	37,890	98,541	0
05-2121	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B / C	12.0		59,971	0	0	37,654	97,625	0
05-2122	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,726	0	0	29,576	66,302	0
05-2132	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	400	22L / M	12.0		103,472	0	0	52,294	155,766	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	400	19K / L	12.0		83,353	0	0	45,779	129,132	0
05-2134	Admin Asst III	FT	A	SS	Anchorage	600	15E / F	12.0		56,954	0	0	36,129	93,083	0
05-2148	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13C / D	12.0		44,070	0	0	32,128	76,198	0
05-2149	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16A / B	12.0		50,706	0	0	34,434	85,140	0
05-2150	Disability Adjudicator I	FT	A	GP	Anchorage	200	18F / G	12.0		68,870	0	0	40,746	109,616	0
05-2151	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,518	0	0	31,241	72,759	0
05-2152	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		41,918	0	0	31,380	73,298	0
07-1036	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13A / B	12.0		41,856	0	0	31,359	73,215	0
07-5959	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13A / B	12.0		41,856	0	0	31,359	73,215	0
07-7007	Disability Adjudicator II	FT	A	SS	Anchorage	400	20J / K	12.0		86,438	0	0	46,375	132,813	0
07-7009	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		51,774	0	0	34,805	86,579	0
07-7010	Program Coordinator I	FT	A	GG	Anchorage	200	18A	12.0		57,336	0	0	36,738	94,074	0
07-N14006	Disability Adjud Assoc II	NP	N	GP	Anchorage	200	16A	6.0		24,892	0	0	11,581	36,473	0
07-N16001	Office Assistant I	NP	A	GP	Anchorage	200	8A	11.0		27,528	0	0	18,922	46,450	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: FY2017 Governor (12995)
Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	27	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	29	0	0

Total Component Months: 341.0

Total Salary Costs:	1,647,821
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,036,972
Total Pre-Vacancy:	2,684,793
Minus Vacancy Adjustment of 4.98%:	(133,793)
Total Post-Vacancy:	2,551,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,551,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,527,723	2,401,757	94.15%
1007 Interagency Receipts	157,070	149,243	5.85%
Total PCN Funding:	**2,684,793**	**2,551,000**	**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: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	12.4	28.4	28.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**12.4**	**28.4**	**28.4**
72110	Employee Travel (Instate)		Field travel for the hearing officer to provide medical determination of eligibility for Title II and Title XVI of the Social Security Act. Also for Program Chief to travel to Central Office	3.3	1.7	1.7
72410	Employee Travel (Out of state)		Travel for meetings with federal officials and training for all personnel	9.1	18.2	18.2
72700	Moving Costs		To provide moving costs when an experienced applicant is hired from outside the community	0.0	8.5	8.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	879.2	1,004.7	956.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**879.2**	**1,004.7**	**956.3**
73025	Education Services		Conference registration and training fees for employee development	0.2	5.0	0.5
73050	Financial Services		To provide workstation ergonomic evaluations	0.8	1.0	1.0
73156	Telecommunication		Telephone costs	4.2	5.0	4.7
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)	22.0	30.2	30.2
73169	Federal Indirect Rate Allocation	Voc Rehab Administration	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration (VRA) component (I/A transfer to VRA)	0.0	17.5	16.7
73225	Delivery Services		Freight and express mail charges for delivery of timesheets and other administrative documents to allow for timely processing. Messenger service for delivery of confidential materials between US Social Security Administration and the Disability Determination Service offices.	8.7	9.2	10.1
73450	Advertising & Promos		Advertising required to fill vacant positions	0.0	2.5	0.5
73525	Utilities		Disposal of confidential documents	2.1	3.0	3.0
73650	Struc/Infstruct/Land		Facility repairs and light maintenance	0.0	7.0	0.5
73675	Equipment/Machinery		Lease and repair costs for office equipment	3.4	10.8	4.0
73750	Other Services (Non IA Svcs)		Professional services of medical consultants; printing of letterhead, envelopes and specialized items; work space ergonomic evaluations	429.8	484.8	456.3
73804	Economic/Development (IA Svcs)	Data Processing	Reimbursable services agreement for direct data	135.5	145.0	145.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**879.2**	**1,004.7**	**956.3**
			processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to Data Processing).			
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	18.8	21.3	21.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	44.9	48.2	48.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.8	0.8
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	14.6	18.0	18.0
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	187.6	187.6	187.6
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	1.0	1.0	1.0
73814	Insurance	Admin	Risk management services chargeback (I/A transfer to DOA)	3.3	3.7	3.7
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	1.5	1.9	2.5
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.2	1.0	0.5

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	14.0	42.5	42.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**14.0**	**42.5**	**42.5**
74200	Business		Consumable office supplies, books and materials for employee training. Includes replacement of aging office equipment and furniture.	13.5	40.5	40.5
74650	Repair/Maintenance (Commodities)		Items, such as paint, needed for facility repair	0.5	2.0	2.0

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

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	1,545.0	1,674.6	1,674.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**1,545.0**	**1,674.6**	**1,674.6**
77670	Benefits		To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract with the federal government. Payments made include transportation, hotel and meals for applicants from rural areas.	263.0	285.0	285.0
77670	Benefits		To provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract to the federal government. Payments are made on behalf of individuals for medical expenses.	1,282.0	1,389.6	1,389.6

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	4,450.8	4,955.0	4,955.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57014	DDU Federal funds from the U.S. Department of Health and Human Services, Social Security Administration, for the performance of client disability determinations.			11100	4,450.8	4,955.0	4,955.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	290.8	297.8	297.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs	Public Assistance Field Svcs	7240001	11100	245.1	297.8	297.8
	The Department of Health and Social Services, Division of Public Assistance, through a reimbursable services agreement, transfers these funds for adjudication of claims for medical assistance claimants.						
59060	Health & Social Svcs	Public Assistance Field Svcs	7240011	11100	45.7	0.0	0.0
	The Department of Health and Social Services, Division of Public Assistance, through a reimbursable services agreement, transfers these funds for adjudication of claims for medical assistance claimants.						

Interagency Services
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	22.0	30.2	30.2
73169	Federal Indirect Rate Allocation	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration (VRA) component (I/A transfer to VRA)	Intra-dept	Voc Rehab Administration	0.0	17.5	16.7
				73169 Federal Indirect Rate Allocation subtotal:	**22.0**	**47.7**	**46.9**
73804	Economic/Development (IA Svcs)	Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to Data Processing).	Intra-dept	Data Processing	135.5	145.0	145.0
				73804 Economic/Development (IA Svcs) subtotal:	**135.5**	**145.0**	**145.0**
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	18.8	21.3	21.3
				73805 IT-Non-Telecommunication subtotal:	**18.8**	**21.3**	**21.3**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	44.9	48.2	48.2
				73806 IT-Telecommunication subtotal:	**44.9**	**48.2**	**48.2**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.8	0.8
				73809 Mail subtotal:	**0.5**	**0.8**	**0.8**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	14.6	18.0	18.0
				73810 Human Resources subtotal:	**14.6**	**18.0**	**18.0**
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	187.6	187.6	187.6
				73811 Building Leases subtotal:	**187.6**	**187.6**	**187.6**
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 DOA)	Inter-dept	Admin	3.3	3.7	3.7
				73814 Insurance subtotal:	**3.3**	**3.7**	**3.7**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.5	1.9	2.5
				73815 Financial subtotal:	**1.5**	**1.9**	**2.5**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	**0.1**	**0.2**	**0.2**
73819	Commission Sales (IA	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.2	1.0	0.5

Interagency Services
Department of Labor and Workforce Development

Component: Disability Determination (206)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Svcs)						
			73819 Commission Sales (IA Svcs) subtotal:	**0.2**	**1.0**	**0.5**
			Disability Determination total:	**430.0**	**476.4**	**475.7**
			Grand Total:	**430.0**	**476.4**	**475.7**

Component: Special Projects

Contribution to Department's Mission

The Special Projects component contributes to the department's mission by seeking out new and innovative programs that will enhance and support providing services to individuals with disabilities to obtain and maintain employment.

Core Services

- Seek federal funding for innovative projects that address individual needs in support of their employment goals.
- Provide supported employment services to individuals with the most significant disabilities to enter or retain competitive employment.
- Issue grants to non-profit organizations to administer the referral of sign language interpreters for deaf and hard-of-hearing individuals.
- Provide a comprehensive statewide program of technology related assistance for individuals with disabilities.

Major Component Accomplishments in 2015

During FY2015, the Special Projects component:

- Filled approximately 400 requests for interpreter services in Fairbanks and Juneau. Sign language interpreters were requested for a variety of reasons, but predominantly for medical, training and employment purposes.

- Provided workplace disability awareness training that promoted deaf awareness and increased public knowledge of the role and availability of sign language interpreters. Training included educating staff in the medical field about the necessity and their responsibility to provide qualified interpreters.

- Over 1,400 students in southeast Alaska received training on employment and people with disabilities. The training included worksite tours, on-the-job learning experiences and disability etiquette.

- Immediately implemented a Workforce Innovation and Opportunities Act (WIOA) requirement to set aside 50 percent of their Supported Employment award to serve youth with significant disabilities due to the division’s existing strategies for these services.

- Provided Supported Employment services to 256 individuals with a significant disability.

- Had 15 youth participate in Project SEARCH, and 14 successfully completed their internships at three hospitals (Mat-Su Regional Medical Center, Central Peninsula Hospital, and Fairbanks Memorial Hospital), seven of those individuals now work in paid, integrated employment.

- Increased Assistive Technology (AT) program rural travel to provide awareness and outreach through leveraged funding of additional grants and contracts.

- Increased AT demonstrations to consumers from 613 in FY2014 to 790 in FY2015.

- Provided long-term rental of AT equipment to 28 consumers, an increase of 17 consumers from FY2014.

Key Component Challenges

The fast pace of technological change, expense of some of the equipment, and the broad variety of devices needed makes it difficult to keep all the up-to-date assistive technology (AT) devices on hand for demonstration and loan.

The current online market for AT reuse, AK Trading Post, has proven more expensive than expected, less efficient, not user friendly and not compatible with the AT Act implementer's management information system.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

PL 101-476	Individuals with Disabilities Education Act (IDEA)
34 CFR Part 361	State Vocational Rehabilitation Services Program
PL 102-569, Title IV	Vocational Rehabilitation Program
	Supported Employment

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation

Contact Information

Contact: John Cannon, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: john.cannon@alaska.gov

Special Projects
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	12,502
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	6,446
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	**18,948**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Special Projects (1958) Non-Formula Component
RDU: Vocational Rehabilitation (65)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5.0	9.5	88.8	18.6	18.9	0.3	1.6%
72000 Travel	1.3	9.1	9.1	11.1	11.1	0.0	0.0%
73000 Services	22.1	33.2	33.2	34.4	34.1	-0.3	-0.9%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	993.0	1,068.1	1,113.8	1,430.8	1,460.8	30.0	2.1%
78000 Miscellaneous	0.0	125.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,021.4**	**1,244.9**	**1,244.9**	**1,494.9**	**1,524.9**	**30.0**	**2.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	709.5	1,023.9	1,023.9	1,248.9	1,248.9	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	25.0	25.0	0.0	0.0%
1004Gen Fund (UGF)	117.9	0.0	0.0	125.0	125.0	0.0	0.0%
1007I/A Rcpts (Other)	96.0	96.0	96.0	96.0	126.0	30.0	31.3%
1037GF/MH (UGF)	98.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	0.0	125.0	125.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**215.9**	**0.0**	**0.0**	**150.0**	**150.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**96.0**	**221.0**	**221.0**	**96.0**	**126.0**	**30.0**	**31.3%**
Federal Funds	**709.5**	**1,023.9**	**1,023.9**	**1,248.9**	**1,248.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,244.9	9.5	9.1	33.2	0.0	0.0	1,068.1	125.0	0	0	0
1002 Fed Rcpts	1,023.9											
1007 I/A Rcpts	96.0											
1092 MHTAAR	125.0											
Align Authority to Support Employment Liaison Services												
	LIT	0.0	79.3	0.0	0.0	0.0	0.0	45.7	-125.0	0	0	0

Vocational Rehabilitation and the Mental Health Trust Authority are partnering to fund an Employment Liaison position. The authority for this position is allocated to align with anticipated spending for this effort. In addition to supporting the position, a portion of the authority is needed as grants to provide services to trust beneficiaries in their search for employment.

This position serves as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and assembling an available pool of job seekers that have appropriate abilities for those openings so that the placement is successful. This position also works closely with providers to increase employment outcomes for trust beneficiaries, which is a benefit to both the job seeker and employer.

	Subtotal	**1,244.9**	**88.8**	**9.1**	**33.2**	**0.0**	**0.0**	**1,113.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Authority from Independent Living for Grant and Project Oversight												
	Trin	375.0	9.1	2.0	1.2	0.0	0.0	362.7	0.0	0	0	0
1002 Fed Rcpts	225.0											
1003 G/F Match	25.0											
1004 Gen Fund	125.0											

Transfer authority associated with the Older Individuals Who Are Blind federal grant and the Alaska Center for Blind Adults Rural Outreach project from the Independent Living Rehabilitation component as these programs will now be managed in the Special Projects component.

Transfer to Client Services for Employment Liaison Services												
	Trout	-125.0	-79.3	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR	-125.0											

Transfer Mental Health Trust Authority Authorized Receipts (MHTAAR) authority to the Client Services component (CS) within the Division of Vocational Rehabilitation.

Vocational Rehabilitation and the Mental Health Trust Authority are partnering to fund an Employment Liaison position. This position serves as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
assembling an available pool of job seekers that have appropriate abilities for those openings so that the placement is successful. This position also works closely with providers to increase employment outcomes for trust beneficiaries, which is a benefit to both the job seeker and employer. This project is appropriate in the Client Services component, not SP.												
Authority is needed for personal services to support the position and for grants in anticipation of providing services to trust beneficiaries in their search for employment.												
	Subtotal	**1,494.9**	**18.6**	**11.1**	**34.4**	**0.0**	**0.0**	**1,430.8**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Transfer Authority from Vocational Rehabilitation Administration for Career Opportunities for Transition Aged Youth												
	Trin	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1007 I/A Rcpts	25.0											
Transfer authority from the Vocational Rehabilitation Administration component (VRA) for the Access to Career Opportunities for Youth in Transition project. This project is a cooperative effort with the Department of Health and Social Services, Office of Children's Services (OCS) to connect transition aged youth currently or previously in OCS custody with pre-employment transition services. This authority is no longer needed in VRA and is available for transfer.												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer Interagency Authority from Client Services for Career Opportunities for Transition Aged Youth												
	Trin	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0
1007 I/A Rcpts	5.0											
Transfer authority from the Client Services component (CS) for the Access to Career Opportunities for Youth in Transition project. This project is a cooperative effort with the Department of Health and Social Services, Office of Children's Services (OCS) to connect transition aged youth currently or previously in OCS custody with pre-employment transition services. This authority is no longer needed in CS and is available for transfer.												
	Totals	**1,524.9**	**18.9**	**11.1**	**34.1**	**0.0**	**0.0**	**1,460.8**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	405	20O	1.2	*	10,494	0	0	5,328	15,822	0
07-5970	Project Assistant	FT	A	GP	Juneau	405	16O	0.3	*	2,008	0	0	1,118	3,126	0

	Total Positions	New	Deleted
Full Time Positions:	0	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	0	0	0

Total Component Months: 1.5

Total Salary Costs:	12,502
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	6,446
Total Pre-Vacancy:	18,948
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	18,948
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	18,948

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	18,948	18,948	100.00%
Total PCN Funding:	**18,948**	**18,948**	**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: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	1.3	11.1	11.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**1.3**	**11.1**	**11.1**
72110	Employee Travel (Instate)		Staff travel to meet with statewide job center partners and community disability support agencies	0.5	5.6	5.6
72120	Nonemployee Travel (Instate Travel)		Provide transportation for members of the State Vocational Rehabilitation Committee to participate in development and implementation of the Statewide Assistive Technology Plan as required by the assistive technology grant.	0.8	5.5	5.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	22.1	34.4	34.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**22.1**	**34.4**	**34.1**
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	0.1	1.8	1.8
73675	Equipment/Machinery		To provide for the lease and repair of office equipment	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	16.6	31.3
73818	Training (Services-IA Svcs)	Senior/Disabilities Svcs Admin	Provide statewide training and technical assistance for Project SEARCH sites. (I/A transfer to DHSS). State year 2015 is the last year of this RSA.	22.0	15.0	0.0

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

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	993.0	1,430.8	1,460.8

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**993.0**	**1,430.8**	**1,460.8**
77110 Grants		Alaska Center for Blind Adults Rural Outreach Project and grants to centers for independent living to support services for older individuals who are blind.	0.0	362.7	362.7
77318 Client Svcs(Taxable)		Supported Employment: specific services provided including non-medical assessment.	7.2	13.3	13.3
77321 Client Services (Benefits)		Supported Employment: specific services provided include diagnosis, treatment and assessment.	45.4	57.0	57.0
77321 Client Services (Benefits)		Services to transition aged youth which may include job exploration counseling, work based learning experience, transition/post-secondary educational counseling, workplace readiness training, and self-advocacy instruction.	0.0	0.0	30.0
77331 Training (Grants & Benefits)		Supported Employment: specific services provided include college, technical training or personal adjustment assistance.	87.1	95.0	95.0
77341 Other Services (Benefits)		Supported Employment: specific services provided include transportation assistance, assistive technology, personal assistance or job placement.	61.3	118.3	118.3
77430 Health & Human Svcs		Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services.	622.8	605.7	605.7
77530 Maintenance		Supported Employment: specific services provided include financial assistance with basic living expenses while receiving services under an individual plan for employment.	3.0	13.8	13.8
77670 Benefits		Supported Employment: services provided under Supported Employment lead to employment in the community for individuals with the most severe disabilities. Specific services provided may include	166.2	165.0	165.0

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

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**993.0**	**1,430.8**	**1,460.8**
		non-medical assessment.			

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	709.5	1,248.9	1,248.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57010	VR Federal Receipts Federal authority for projects to be determined.			11100	0.0	103.4	103.4
57015	Supported Work Federal receipts from the U.S. Department of Health and Human Services to fund the assistive technology program. Federal receipts from the U.S. Department of Education for supported employment to provide services to help people with disabilities maintain employment. Federal receipts from the U.S. Department of Education for Independent Living Services for Older Individuals Who Are Blind.			11100	709.5	1,145.5	1,145.5

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	96.0	96.0	126.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Children's Services Management		11100	0.0	0.0	30.0
	Reimbursable services agreement with Department of Health and Social Services Office of Children's Services to provide pre-employment services for transition aged youth.						
59050	Education	Student and School Achievement	7260002	11100	96.0	96.0	96.0
	Reimbursable services agreement with the Department of Education and Early Development, Division of Special and Supplemental Services, to make braille and large text materials available to students who are blind.						

Interagency Services
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	0.1	1.8	1.8
				73169 Federal Indirect Rate Allocation subtotal:	**0.1**	**1.8**	**1.8**
73818	Training (Services-IA Svcs)	Provide statewide training and technical assistance for Project SEARCH sites. (I/A transfer to DHSS). State year 2015 is the last year of this RSA.	Inter-dept	Senior/Disabilities Svcs Admin	22.0	15.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	**22.0**	**15.0**	**0.0**
				Special Projects total:	**22.1**	**16.8**	**1.8**
				Grand Total:	**22.1**	**16.8**	**1.8**

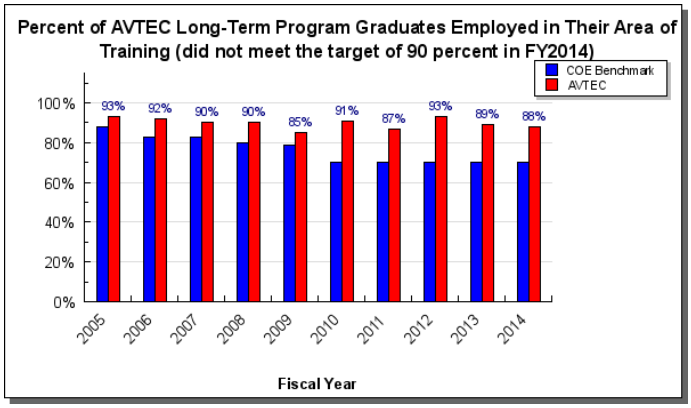
Alaska Vocational Technical Center Results Delivery Unit

Contribution to Department's Mission

The Alaska Vocational Technical Center's mission is to provide market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)



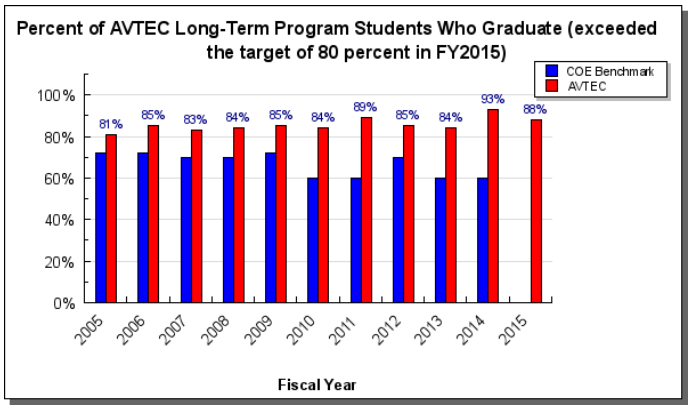
Core Services

- Provide post-secondary vocational and technical training to Alaskans.

Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Provide post-secondary vocational and technical training to Alaskans.



Major RDU Accomplishments in 2015

During FY2015, the Alaska Vocational Technical Center:

- Had an enrollment of 1,532 (1,145 in short-term programs and 387 in long-term programs) from more than 100 communities across the state.

- Achieved an 88 percent graduation rate in FY2015; well above the accrediting agency benchmark of 60 percent.

- Trained Alaska natives in health care programs through a partnership with the Cook Inlet Tribal Council (CITC). The partnership was supported by a five year federal Health Professional Opportunity grant that was awarded to CITC with the fifth year completed in FY2015.

- Developed the first and only U.S. Coast Guard Approved Ice Navigation training course in the United States with the assistance of the recognized maritime subject matter experts. With the Arctic opening to shipping and oil and gas exploration, the need for related maritime training areas such as ice/arctic navigation, and marine and marine engineering are critical, and AVTEC has the infrastructure to meet this need.

- Partnered with employers in the maritime industry by providing port development support to the Anchorage and Seward port projects.

- Worked with the Department of Transportation and Public Facilities to keep the construction of the new Applied Technology building on budget and ahead of schedule. The first classes in this new facility are expected to take place in March 2016.

Key RDU Challenges

A key challenge for the Alaska Vocational Technical Center (AVTEC) is meeting employer demand for a trained workforce given current capacity limitations. Based on industry analysis the need for state training programs that support careers in maritime, healthcare, and resource development areas is increasing

AVTEC is also challenged to raise high demand occupation awareness among Alaskans. Often times the industry demand for specialized training areas such as refrigeration or qualified member of an engine room exceed student demand. AVTEC is working with job center employees to raise their awareness of training opportunities so that they can disseminate that information to Alaskans in need of employment.

AVTEC is currently changing the Allied Health programs from longer-term state funding reliant programs to shorter-term federally funded pre-apprenticeship type programs. This change will better meet the high demand entry level occupations in the health care industry, but it will take a considerable program development effort.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Contact Information
Contact: Ben Eveland, Director **Phone:** (907) 224-6150 **Fax:** (907) 224-4401 **E-mail:** ben.eveland@avtec.edu

Alaska Vocational Technical Center
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
AVTEC	10,817.3	1,453.9	626.2	12,897.4	10,249.8	1,937.2	1,258.2	13,445.2	10,382.9	1,937.2	858.2	13,178.3
AVTEC Facilities Maintenance	0.0	1,872.0	0.0	1,872.0	0.0	1,859.1	0.0	1,859.1	0.0	1,859.1	0.0	1,859.1
Totals	**10,817.3**	**3,325.9**	**626.2**	**14,769.4**	**10,249.8**	**3,796.3**	**1,258.2**	**15,304.3**	**10,382.9**	**3,796.3**	**858.2**	**15,037.4**

Alaska Vocational Technical Center
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**5,508.8**	**4,741.0**	**3,796.3**	**1,258.2**	**15,304.3**
Adjustments which continue current level of service:					
-AVTEC	-74.1	74.9	0.0	0.0	0.8
Proposed budget increases:					
-AVTEC	0.0	132.3	0.0	0.0	132.3
Proposed budget decreases:					
-AVTEC	0.0	0.0	0.0	-400.0	-400.0
FY2017 Governor	**5,434.7**	**4,948.2**	**3,796.3**	**858.2**	**15,037.4**

Component: Alaska Vocational Technical Center

Contribution to Department's Mission

The Alaska Vocational Technical Center component contributes to the department's mission by providing market-driven vocational and technical training to prepare state residents for jobs that are Alaska’s future.

Core Services

- Train a diverse and effective workforce that supports the economic growth and stability of Alaska through post-secondary vocational and technical training.
- Offer long-term (longer than six weeks) vocational technical programs in occupations relating to Alaska's expanding and unique economy.
- Provide short-term training and education programs, which can be customized industry-specific training, to hundreds of Alaskans in many communities.
- Equip students with basic skills and workplace competencies to meet employer needs.
- Assist Alaska Vocational Technical Center (AVTEC) graduates in obtaining employment or pursuing higher education within one year of graduating from a long-term AVTEC program.

Major Component Accomplishments in 2015

During FY2015, the Alaska Vocational Technical Center (AVTEC):

- Had an enrollment of 1,532 (1145 in short-term programs and 387 in long-term programs) from more than 100 communities across the state

- Achieved an 88 percent graduation rate; well above the accrediting agency benchmark of 60 percent.

- Trained Alaska Natives in health care programs through a partnership with the Cook Inlet Tribal Council (CITC). The partnership was supported by a five year federal Health Professional Opportunity grant that was awarded to CITC with the fifth year completed in FY2015.

- Developed the first and only U.S. Coast Guard Approved Ice Navigation training course in the United States with the assistance of the recognized maritime subject matter experts. With the Arctic opening to shipping and oil and gas exploration, the need for related maritime training areas such as ice/arctic navigation, and marine and marine engineering are critical, and AVTEC has the infrastructure to meet this need.

- Partnered with employers in the maritime industry by providing port development support to the Anchorage and Seward port projects.

Key Component Challenges

A key challenge for the Alaska Vocational Technical Center (AVTEC) is meeting employer demand for a trained workforce given current capacity limitations. Based on industry analysis the need for state training programs that support careers in maritime, healthcare, and resource development areas is increasing

AVTEC is also challenged to raise high demand occupation awareness among Alaskans. Often times the industry demand for specialized training areas such as refrigeration or qualified member of an engine room exceed student demand. AVTEC is working with job center employees to raise their awareness of training opportunities so that they can disseminate that information to Alaskans in need of employment.

AVTEC is currently changing the Allied Health programs from longer-term state funding reliant programs to shorter-term federally funded pre-apprenticeship type programs. This change will better meet the high demand entry level occupations in the health care industry, but it will take a considerable program development effort.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 44.31.020(7)	Administer Alaska Vocational Technical Education Programs
AS 37.07.020(e)	Propose Budget for Facility Operations, Maintenance, Repairs, and Renewals/Replacements
AS 23.15.835	Alaska Technical and Vocational Education Program Account

Administrative Regulations:

8 AAC 82.100	Tuition and Fee Rates

Contact Information

Contact: Ben Eveland, Director
Phone: (907) 224-6150
Fax: (907) 224-4401
E-mail: ben.eveland@avtec.edu

Alaska Vocational Technical Center
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	56	55
Part-time	18	16
Nonpermanent	4	4
Totals	**78**	**75**

Personal Services Costs	
Annual Salaries	4,914,220
Premium Pay	34,728
Annual Benefits	2,697,919
Less 4.76% Vacancy Factor	(364,267)
Lump Sum Premium Pay	0
Total Personal Services	**7,282,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	0	1	1
Accounting Tech III	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
AVTEC Chief OPS	0	0	0	1	1
AVTEC Instructor	3	0	0	25	28
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	4	4
Education Assoc II	0	0	0	1	1
Education Assoc III	0	0	0	1	1
Education Prog Assistant	1	0	0	5	6
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	2	2
Food Service Lead	0	0	0	1	1
Food Service Sub Journey	0	0	0	5	5
Grants Administrator II	0	0	0	1	1
Instructors Aide II	0	0	0	3	3
Instructors Aide III	0	0	0	1	1
Internet Specialist I	0	0	0	1	1
Maritime Instructional Aide	0	0	0	1	1
Micro/Network Spec I	0	0	0	1	1
Micro/Network Spec II	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Procurement Spec I	0	0	0	1	1
Recreation Assistant	0	0	0	1	1
Student Worker	0	0	0	1	1
Sub Teacher - AVTEC	0	0	0	1	1
Teacher - AVTEC	0	0	0	6	6
Totals	**4**	**0**	**0**	**71**	**75**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686) Non-Formula Component
RDU: Alaska Vocational Technical Center (578)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,589.5	7,334.2	7,334.2	7,281.8	7,282.6	0.8	0.0%
72000 Travel	68.4	72.9	72.9	72.9	72.9	0.0	0.0%
73000 Services	2,925.6	3,237.6	3,237.6	3,257.3	3,257.3	0.0	0.0%
74000 Commodities	1,312.0	1,098.3	1,098.3	1,088.2	1,220.5	132.3	12.2%
75000 Capital Outlay	79.9	25.0	25.0	25.0	25.0	0.0	0.0%
77000 Grants, Benefits	922.0	1,677.2	1,677.2	1,720.0	1,320.0	-400.0	-23.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**12,897.4**	**13,445.2**	**13,445.2**	**13,445.2**	**13,178.3**	**-266.9**	**-2.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	626.2	1,258.2	1,258.2	1,258.2	858.2	-400.0	-31.8%
1004Gen Fund (UGF)	6,322.0	5,508.8	5,508.8	5,508.8	5,434.7	-74.1	-1.3%
1005GF/Prgm (DGF)	2,520.8	2,614.1	2,614.1	2,614.1	2,689.0	74.9	2.9%
1007I/A Rcpts (Other)	756.8	1,033.3	1,033.3	1,033.3	1,033.3	0.0	0.0%
1108Stat Desig (Other)	697.1	903.9	903.9	903.9	903.9	0.0	0.0%
1151VoTech Ed (DGF)	1,974.5	2,126.9	2,126.9	2,126.9	2,259.2	132.3	6.2%
Unrestricted General (UGF)	**6,322.0**	**5,508.8**	**5,508.8**	**5,508.8**	**5,434.7**	**-74.1**	**-1.3%**
Designated General (DGF)	**4,495.3**	**4,741.0**	**4,741.0**	**4,741.0**	**4,948.2**	**207.2**	**4.4%**
Other Funds	**1,453.9**	**1,937.2**	**1,937.2**	**1,937.2**	**1,937.2**	**0.0**	**0.0%**
Federal Funds	**626.2**	**1,258.2**	**1,258.2**	**1,258.2**	**858.2**	**-400.0**	**-31.8%**
Positions:							
Permanent Full Time	61	60	60	56	55	-1	-1.8%
Permanent Part Time	18	18	18	18	16	-2	-11.1%
Non Permanent	4	4	4	4	4	0	0.0%

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	13,445.2	7,334.2	72.9	3,237.6	1,098.3	25.0	1,677.2	0.0	60	18	4
1002 Fed Rcpts		1,258.2										
1004 Gen Fund		5,508.8										
1005 GF/Prgm		2,614.1										
1007 I/A Rcpts		1,033.3										
1108 Stat Desig		903.9										
1151 VoTech Ed		2,126.9										
	Subtotal	**13,445.2**	**7,334.2**	**72.9**	**3,237.6**	**1,098.3**	**25.0**	**1,677.2**	**0.0**	**60**	**18**	**4**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-52.4	0.0	19.7	-10.1	0.0	42.8	0.0	0	0	0

Transfer personal services and commodities authority to pay anticipated services and grant expenses. The remaining personal services and commodities authority is sufficient to cover anticipated expenses.

Delete Four AVTEC Instructors (05-8511, 05-8542, 07-4561, 07-4579)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

Delete four vacant AVTEC Instructor positions.

The following three positions are deleted due to the closure of the Registered Nurse program:

Full-time AVTEC Instructor (05-8542), located in Anchorage
Full-time AVTEC Instructor (07-4561), located in Anchorage
Full-time AVTEC Instructor (07-4579), located in Anchorage

The following position is deleted as the duties have been absorbed by remaining staff:

Full-time AVTEC Instructor (05-8511), located in Seward

Delete Assistant Director Instruction & Housing (05-8503)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete a vacant full-time range 23 Assistant Director Instruction & Housing (05-8503) located in Seward. This position is replaced by a new full-time range 23 AVTEC Chief of Operations (07-X088) located in Seward.

Add AVTEC Chief of Operations (07-X088)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Add a new full-time range 23 AVTEC Chief of Operations position (07-X088) located in Seward. This position replaces a vacant full-time range 23 Asst. Dir. Instruction & Housing position (05-8503) that is deleted. This new position will assume many duties associated with the previous position but will have a more clearly identified role and purpose while serving as the lead position responsible for AVTEC operations.												
	Subtotal	**13,445.2**	**7,281.8**	**72.9**	**3,257.3**	**1,088.2**	**25.0**	**1,720.0**	**0.0**	**56**	**18**	**4**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Change Instructors Aide III (05-8551) from Part-Time to Full-Time to Align with Duties												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a filled range 15 Instructors Aide III (05-8551) located in Seward from a seasonal full-time (SACL) to a regular full-time (FACL) position. The position is responsible for services provided at the Seward Job Center, which is a year-round workload.												
Delete Office Assistant I (05-8713)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete a part-time range 8 Office Assistant I position (05-8713) located in Seward. This position is no longer needed due to a reduced workload.												
Delete Two AVTEC Instructors (05-8544, 05-8545) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The below positions were part of health care training that was discontinued in FY2016 and are no longer needed. The deleted positions include: Range 0, full-time, AVTEC Instructor, 05-8544, Anchorage Range 0, full-time, AVTEC Instructor, 05-8545, Anchorage												
Alaska Technical and Vocational Education Formula Funding												
	Inc	132.3	0.0	0.0	0.0	132.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed 132.3												
The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is $13,289.3. The Alaska Vocational Technical Center will receive $2,259.2, or seventeen percent, of total receipts available. This increases the component's authority from the FY2016 distribution level of $2,126.9.												
Add AVTEC Instructor (07-#007)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a new project long-term nonpermanent AVTEC Instructor position (07-#007) located in Anchorage. This new position will teach the Medical Office Assistant training area of the new Healthcare Academy developed as part of the three-year federal Sector Partnership National Emergency Grant.												

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete AVTEC Instructor (07-T047)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete an expired long-term nonpermanent AVTEC Instructor position (07-T047) located in Anchorage. This position was established to support a Cook Inlet Tribal Council partnership that ended September 30, 2015.												
FY2016 Salary Increases												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8											
Alaska Vocational Technical Center Teacher's Unit year three cost of living adjustment - 1%: $0.8												
Reduce Authority No Longer Needed												
	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1002 Fed Rcpts	-400.0											
Reduce federal receipt authority to align with anticipated revenue collections and spending.												
Reduce Reliance on Unrestricted General Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-74.9											
1005 GF/Prgm	74.9											
Reduce the Alaska Vocational Technical Center's reliance on unrestricted general funds and increase tuition and fees to cover operational costs.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.8											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-44.8											

Cost of living adjustment for certain bargaining units: $79.2

Year three cost of living adjustment for non-covered employees - 2.5%: $9.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $33.7

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $4.6												
Year two cost of living adjustment for Alaska Vocational Technical Center Teacher's Unit - 1%: $31.2												
	Totals	**13,178.3**	**7,282.6**	**72.9**	**3,257.3**	**1,220.5**	**25.0**	**1,320.0**	**0.0**	**55**	**16**	**4**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8001	Division Director	FT	A	XE	Seward	N00	27J / K	12.0		127,156	0	0	59,850	187,006	93,503
05-8013	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		71,550	0	0	29,892	101,442	101,442
05-8014	Dormitory Attendant	PT	A	GP	Seward	400	11M / N	12.0		52,044	0	1,438	35,399	88,881	0
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		67,408	0	0	39,593	107,001	107,001
05-8017	Instructors Aide II	PT	A	XE	Seward	N00	13A	11.0		39,127	0	0	28,441	67,568	0
05-8099	Food Service Journey	PT	A	LL	Seward	2CC	57M	11.0		46,756	0	2,053	32,256	81,065	0
05-8100	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B	11.0		19,548	0	0	22,088	41,636	0
05-8390	Education Assoc II	FT	A	GP	Seward	200	15K	12.0		61,620	0	0	38,227	99,847	0
05-8395	Administrative Assistant II	FT	A	GP	Seward	200	14G	12.0		53,292	0	0	35,333	88,625	0
05-8396	Accounting Tech III	FT	A	GP	Seward	200	16C / D	12.0		54,628	0	0	35,797	90,425	0
05-8397	Procurement Spec I	FT	A	GP	Seward	200	14F / G	12.0		53,085	0	0	35,261	88,346	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11G	10.5		37,916	0	1,421	28,382	67,719	0
05-8505	Administrative Officer II	FT	A	SS	Seward	200	19A	12.0		64,044	0	0	38,593	102,637	0
05-8507	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		59,273	0	0	36,767	96,040	0
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		91,177	0	0	47,853	139,030	108,026
05-8512	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		108,748	0	0	37,027	145,775	139,215
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		97,094	0	0	49,909	147,003	147,003
05-8516	Education Prog Assistant	FT	A	GP	Seward	200	12C / D	12.0		41,128	0	0	31,106	72,234	0
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		96,710	0	0	34,718	131,428	119,429
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		76,069	0	0	42,603	118,672	118,672
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		57,256	0	0	36,066	93,322	93,322
05-8523	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		80,138	0	0	31,540	111,678	98,165
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		89,817	0	0	33,396	123,213	122,375
05-8527	Food Service Foreman	PT	A	LL	Seward	2CC	53N / O	12.0		53,537	0	779	35,560	89,876	0
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		92,960	0	0	33,999	126,959	126,959
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0C	12.0		87,834	0	0	46,691	134,525	134,525
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		70,573	0	0	40,693	111,266	111,266
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		65,276	0	0	38,853	104,129	0
05-8537	Education Assoc III	FT	A	GP	Seward	200	17J	12.0		68,352	0	0	40,566	108,918	51,192
05-8538	Micro/Network Spec I	FT	A	GP	Seward	400	18N	12.0		84,684	0	0	46,242	130,926	0
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		84,424	0	0	45,507	129,931	128,892
05-8544	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		0	0	0	0	0	0
05-8545	AVTEC Instructor	FT	A	TA	Anchorage	99	0A	12.0		0	0	0	0	0	0
05-8547	Accounting Tech I	FT	A	GP	Seward	200	12K	12.0		49,848	0	0	34,136	83,984	0
05-8549	Food Service Lead	FT	A	LL	Seward	2CC	56M	11.0		49,203	0	2,710	33,335	85,248	0
05-8551	Instructors Aide III	FT	A	XE	Seward	N00	15F	12.0		58,044	0	0	36,364	94,408	94,408
05-8608	Food Service Journey	PT	A	LL	Seward	2CC	57N / O	11.0		49,000	0	4,543	33,901	87,444	0
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11E / F	11.0		37,484	0	1,585	28,989	68,058	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: FY2017 Governor (12995)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8652	Dormitory Attendant	PT	A	GP	Seward	400	11L / M	11.0		45,383	0	3,339	32,344	81,066	38,101
05-8677	Food Service Sub Journey	PT	A	LL	Seward	2CC	61D / E	11.0		28,091	0	0	25,056	53,147	0
05-8689	Education Prog Assistant	FT	A	GG	Seward	200	12B / C	12.0		39,508	0	0	30,543	70,051	0
05-8700	Education Prog Assistant	FT	A	GP	Seward	200	12G / J	12.0		48,195	0	0	33,562	81,757	81,757
05-8703	Education Prog Assistant	FT	A	GP	Seward	400	12L	12.0		51,720	0	0	34,787	86,507	86,507
05-8706	Education Prog Assistant	FT	A	GP	Anchorage	200	12F / G	12.0		45,816	0	0	32,735	78,551	0
05-8712	Instructors Aide II	PT	A	XE	Seward	N00	13C / D	11.5		44,546	0	0	30,999	75,545	75,545
05-8713	Office Assistant I	PT	A	GP	Anchorage	200	8A	12.0		0	0	0	0	0	0
05-8715	Maritime Instructional Aide	PT	A	XE	Seward	N00	15A / B	11.0		46,255	0	0	30,918	77,173	77,173
05-8720	Office Assistant II	FT	A	GP	Seward	200	10A / B	12.0		34,332	0	0	28,744	63,076	0
07-#007	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	12.0		81,460	0	15,915	28,584	125,959	0
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		167,400	0	0	17,644	185,044	156,270
07-4551	Student Worker	PT	N	XE	Seward	99	0A	10.0		25,066	0	0	9,943	35,009	14,518
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		92,779	0	0	48,410	141,189	140,836
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		73,838	0	0	41,828	115,666	0
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		67,495	0	0	39,624	107,119	107,119
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		73,319	0	0	41,648	114,967	114,392
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		106,373	0	0	53,134	159,507	159,507
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		79,841	0	0	43,914	123,755	123,755
07-4567	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		92,193	0	0	48,206	140,399	0
07-4568	Grants Administrator II	FT	A	GP	Seward	200	17C / D	12.0		58,951	0	0	37,299	96,250	0
07-4571	Food Service Sub Journey	PT	A	LL	Seward	2CC	61D / E	11.0		20,678	0	945	15,161	36,784	0
07-4572	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		72,989	0	0	41,533	114,522	107,078
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		76,893	0	0	42,889	119,782	119,782
07-4574	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		26,324	0	0	16,795	43,119	0
07-4575	AVTEC Instructor	FT	A	TA	Anchorage	99	0	12.0		87,426	0	0	46,550	133,976	0
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		79,847	0	0	43,916	123,763	123,268
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		63,198	0	0	38,130	101,328	101,328
07-4580	Micro/Network Spec II	FT	A	SS	Seward	200	20F	12.0		81,012	0	0	44,489	125,501	0
07-4581	Internet Specialist I	FT	A	GP	Seward	200	16B / C	12.0		52,740	0	0	35,141	87,881	0
07-5867	Education Prog Assistant	FT	A	GP	Seward	200	12G	12.0		46,320	0	0	32,910	79,230	0
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		90,451	0	0	47,601	138,052	138,052
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		105,414	0	0	52,801	158,215	158,215
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		66,434	0	0	39,255	105,689	105,689
07-7014	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		59,273	0	0	36,767	96,040	0
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		94,884	0	0	49,141	144,025	144,025
07-N07029	Food Service Sub Journey	NP	N	LL	Seward	2CC	61A	10.0		14,483	0	0	1,527	16,010	0
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	10.0		21,721	0	0	2,289	24,010	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: FY2017 Governor (12995)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-T047	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	12.0		0	0	0	0	0	0
07-X002	Instructors Aide II	PT	A	XE	Seward	E00	13K / L	12.0		54,839	0	0	35,250	90,089	88,287
07-X088	AVTEC Chief OPS	FT	A	XE	Seward	N00	23F / J	12.0		99,930	0	0	50,919	150,849	75,425

	Total Positions	New	Deleted
Full Time Positions:	55	0	2
Part Time Positions:	16	0	1
Non Permanent Positions:	4	1	1
Positions in Component:	75	1	4

Total Component Months: 879.0

Total Salary Costs:	4,914,220
Total COLA:	0
Total Premium Pay::	34,728
Total Benefits:	2,697,919
Total Pre-Vacancy:	7,646,867
Minus Vacancy Adjustment of 4.76%:	(364,267)
Total Post-Vacancy:	7,282,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,282,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,232,023	4,030,426	55.34%
1005 General Fund/Program Receipts	1,107,365	1,054,614	14.48%
1007 Interagency Receipts	942,039	897,164	12.32%
1108 Statutory Designated Program Receipts	12,513	11,916	0.16%
1151 Technical Vocational Education Program Account	1,352,928	1,288,480	17.69%
Total PCN Funding:	**7,646,867**	**7,282,600**	**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: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	68.4	72.9	72.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**68.4**	**72.9**	**72.9**
72110	Employee Travel (Instate)		Employee travel expenses for job placement, recruitment, job fairs and off-site instructional delivery	52.8	52.1	52.1
72120	Nonemployee Travel (Instate Travel)		Travel expenses for guest lecturers for the various training departments and for the Advisory Board members	6.4	4.8	4.8
72410	Employee Travel (Out of state)		Travel expenses for instructors and staff to attend training not available in Alaska	9.2	16.0	16.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	2,925.6	3,257.3	3,257.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**2,925.6**	**3,257.3**	**3,257.3**
73025	Education Services		Conference fees; accreditation self-study renewal fees for AVTEC and training programs; fees to trade and educational associations for students and training certification	16.6	31.5	31.5
73050	Financial Services		Student health/accident insurance for students without other primary insurance coverage	30.1	32.0	32.0
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	116.4	116.4	116.4
73155	Software Maintenance		CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees	54.0	54.0	54.0
73156	Telecommunication		Local and long distance phone services; charges for fiber optic network to connect AVTEC's three campuses in Seward; cell phone services; cable TV connection for dorms and student services center;	11.6	11.6	11.6
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)	371.7	364.1	364.1
73225	Delivery Services		Freight and postage charges	12.3	16.5	16.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	14.8	14.8	14.8
73423	Sef Oper A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	6.6	6.6	6.6
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	6.0	6.0	6.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to	37.1	37.1	37.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**2,925.6**	**3,257.3**	**3,257.3**
			DOT/PF)			
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	10.5	10.5	10.5
73450	Advertising & Promos		Advertising and promotional expenses to ensure full capacity of AVTEC training programs.	13.1	22.8	22.8
73525	Utilities		Costs associated with propane for cafeteria and culinary arts classroom kitchens and for welding programs	2.9	5.0	5.0
73650	Struc/Infstruct/Land		Annual lift and aligner inspections; pipe welding grinder room building permit and 20 full size plans; Alaska Railroad land use fee for student parking; firefighting room usage in Kenai for maritime programs and job fairs booth space	6.7	30.0	30.0
73675	Equipment/Machinery		Copier maintenance agreements; service of equipment for maritime training; parts for AVTEC's state vehicle fleet; equipment rentals for training programs, special projects, and maintenance	34.8	35.0	35.0
73750	Other Services (Non IA Svcs)		Amount is for contracted instructors, guest lecturers, and consultants; random drug testing for employees with commercial driver's licenses; printing of classroom training materials, business cards, flyers, envelopes; cleaning of allied health training linens (for hospital beds); credit card machine usage fee	110.2	120.0	120.0
73750	Other Services (Non IA Svcs)		Authority for expenses yet to be determined	0.0	137.3	137.3
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	7.5	7.5	7.5
73808	Building Maintenance	AVTEC Facilities Maintenance	AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to AVTEC Facilities Maintenance)	1,756.9	1,763.2	1,763.2
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	1.7	2.3	2.3
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to	48.3	52.2	52.2

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**2,925.6**	**3,257.3**	**3,257.3**
			DOA)			
73811	Building Leases	Admin	Building lease chargeback (I/A transfer to DOA)	203.1	321.5	321.5
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	3.2	3.2	3.2
73814	Insurance	Admin	Risk management services chargeback (I/A Transfer to DOA)	9.0	14.5	14.5
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	4.7	6.0	6.0
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.4	0.2	0.2
73818	Training (Services-IA Svcs)	Workforce Investment Board	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	35.0	35.0	35.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.4	0.5	0.5

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	1,312.0	1,088.2	1,220.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**1,312.0**	**1,088.2**	**1,220.5**
74200	Business		Educational supplies for hands-on training, such as consumable classroom supplies, in-class and library reference materials, instructor versions of textbooks, purchased curriculum, standardized exams, media materials for classroom and individual use, etc.; office equipment and furniture; office and classroom operating supplies, includes paper for classroom activities, printers, and copiers, toner cartridges for printers and copiers, white board markers, file folders, etc.; data processing and computer supplies; textbooks and tools purchased for resale to students; subscriptions for library and classroom training. Includes 74970 commodity transfer adjustments.	735.5	509.7	642.0
74480	Household & Instit.		Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies	443.8	446.0	446.0
74520	Scientific & Medical		Allied health department and student supplies for laboratory trainings	0.7	0.5	0.5
74600	Safety (Commodities)		Flu shots for AVTEC students; saliva drug tests; first aid supplies	6.4	6.4	6.4
74650	Repair/Maintenance (Commodities)		Vehicle parts purchased for equipment for the Diesel/Heavy Equipment training programs; bottled gas used for the welding training program; miscellaneous parts used by training programs for hands-on projects	125.6	125.6	125.6

Line Item Detail
Department of Labor and Workforce Development
Capital Outlay

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	79.9	25.0	25.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**79.9**	**25.0**	**25.0**
75700	Equipment		Training equipment, vehicles, computer equipment, and educational equipment	79.9	25.0	25.0

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

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	922.0	1,720.0	1,320.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**922.0**	**1,720.0**	**1,320.0**
77670 Benefits		Federal program student tuition direct pass thru	922.0	1,720.0	1,320.0

Unrestricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	1,974.5	2,126.9	2,259.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51433	Technical Vocational Education Program	AVTEC	AR28717	11166	1,974.5	2,126.9	2,259.2

The Technical Vocational Education Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.

These funds are used by the Alaska Vocational Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	626.2	1,258.2	858.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57160	Fed Projects-Educ	AVTEC	AR28715	11100	626.2	1,258.2	858.2
	Federal Pell Grants and federal direct loans passed through to students attending AVTEC for tuition, fees, supplies, and personal living expenses.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	756.8	1,033.3	1,033.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59050	Education	Student and School Achievement	07712290	11100	174.5	97.0	38.7
	Reimbursable services agreement with the Department of Education and Early Development for Carl Perkins Postsecondary Career and Technical Education.						
59050	Education	School Finance & Facilities	07712430	11100	20.1	70.9	28.7
	Reimbursable services agreement with the Department of Education and Early Development for School Bus Driver instructor certification and recertification. Some years are for one week classes and other years are three week classes.						
59070	Labor	Department-wide	07710299	11100	0.0	188.3	261.4
	Interagency receipt authority for reimbursable services agreements to be determined.						
59070	Labor	Business Services	07712294	11100	38.1	0.0	0.0
	Reimbursable services agreement (RSA) with the Business Services component for administrative charges related to Career and Technical Education (CTE) training.						
59070	Labor	Workforce Development	07712296	11100	0.0	130.0	130.0
	Reimbursable services agreement (RSA) with the Workforce Development component to develop water, wastewater treatment facility curriculum and provide training, related supplies and travel for 30 participants.						
59070	Labor	Workforce Development	07712530	11100	205.2	220.0	219.8
	Reimbursable services agreement with the Workforce Development component for training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students.						
59070	Labor	Workforce Development	07712531	11100	4.8	5.3	5.3
	Reimbursable services agreement with the Workforce Development component for indirect charges related to training, support services, and career counseling provided to Workforce Investment Act Youth grant eligible students.						
59070	Labor	Management Services	07712620	11100	155.0	174.2	178.8
	Receipts from the Indirect Cost Plan for fiscal and procurement staff support at the Alaska Vocational Technical Center.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	756.8	1,033.3	1,033.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59080	Commrc & Economc Dev	Workforce Development	07712280	11100	100.6	98.5	121.5
	Reimbursable services agreement with the Workforce Development component for power plant operator and bulk fuel tank farm operator training.						
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	07712410	11100	6.0	6.0	6.0
	Reimbursable services agreement (RSA) with the Department of Commerce, Community and Economic Development for space and equipment usage for certified nurse assistant testing by the Corporate, Business, and Professional Licensing component.						
59250	Dotpf Op, Tpb,& Othr	Marine Vessel Operations	07712491	11100	19.5	12.1	12.1
	Reimbursable services agreement (RSA) with the Department of Transportation and Public Facilities for basic safety training for ferry personnel.						
59450	University Of Alaska	Kenai Peninsula College	07712460	11100	33.0	31.0	31.0
	Reimbursable services agreement (RSA) with the University of Alaska (UA) Kachemak Bay Branch for providing Adult Basic Education services in Seward.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	2,520.8	2,614.1	2,689.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59530	Receipts For Services	AVTEC	AR28714	11100	2,520.8	2,614.1	2,689.0
	Student tuition and fee receipts collected by the component as authorized in AS 14.07.020.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	697.1	903.9	903.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55050	Tuition/Educ Fees Cook Inlet Tribal Council grant to expand capacity for Alaska Native students in Allied Health programs.	AVTEC	07716431	11100	393.8	112.9	0.0
55050	Tuition/Educ Fees Tax credit donations	AVTEC	07716620	11100	6.7	279.8	425.5
55922	Stat Desig -Contract Scholarship dollars received by various sponsors to be disseminated to qualifying students based on criteria provided by the sponsors.	AVTEC	07716623	11100	7.1	124.9	124.9
55925	Gifts/Grants/Bequest Tax credit donations by business entities for vocational training per AS 43.20.014(a)(3) and contractual agreements with businesses and agencies for specific training and educational services.	AVTEC	07716622	11100	289.5	386.3	353.5

Interagency Services
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept	Admin	116.4	116.4	116.4
			73154 Software Licensing subtotal:		**116.4**	**116.4**	**116.4**
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	371.7	364.1	364.1
			73169 Federal Indirect Rate Allocation subtotal:		**371.7**	**364.1**	**364.1**
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	14.8	14.8	14.8
			73421 Sef Fuel A87 Allowed subtotal:		**14.8**	**14.8**	**14.8**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	6.6	6.6	6.6
			73423 Sef Oper A87 Allowed subtotal:		**6.6**	**6.6**	**6.6**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet maintenance and repair services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	6.0	6.0	6.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**6.0**	**6.0**	**6.0**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	37.1	37.1	37.1
			73428 Sef F/C A87 Allowed subtotal:		**37.1**	**37.1**	**37.1**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	10.5	10.5	10.5
			73429 Sef F/C A87 Unallowd subtotal:		**10.5**	**10.5**	**10.5**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	7.5	7.5	7.5
			73806 IT-Telecommunication subtotal:		**7.5**	**7.5**	**7.5**
73808	Building Maintenance	AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to AVTEC Facilities Maintenance)	Intra-dept	AVTEC Facilities Maintenance	1,756.9	1,763.2	1,763.2
			73808 Building Maintenance subtotal:		**1,756.9**	**1,763.2**	**1,763.2**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	1.7	2.3	2.3
				73809 Mail subtotal:	**1.7**	**2.3**	**2.3**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	48.3	52.2	52.2
			73810 Human Resources subtotal:		**48.3**	**52.2**	**52.2**
73811	Building Leases	Building lease chargeback (I/A transfer to DOA)	Inter-dept	Admin	203.1	321.5	321.5

Interagency Services
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73811 Building Leases subtotal:	**203.1**	**321.5**	**321.5**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	3.2	3.2	3.2
				73813 Auditing subtotal:	**3.2**	**3.2**	**3.2**
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept	Admin	9.0	14.5	14.5
				73814 Insurance subtotal:	**9.0**	**14.5**	**14.5**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	4.7	6.0	6.0
				73815 Financial subtotal:	**4.7**	**6.0**	**6.0**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.2	0.2
				73816 ADA Compliance subtotal:	**0.4**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	Intra-dept	Workforce Investment Board	35.0	35.0	35.0
				73818 Training (Services-IA Svcs) subtotal:	**35.0**	**35.0**	**35.0**
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.5	0.5
				73819 Commission Sales (IA Svcs) subtotal:	**0.4**	**0.5**	**0.5**
				Alaska Vocational Technical Center total:	**2,633.3**	**2,761.6**	**2,761.6**
				Grand Total:	**2,633.3**	**2,761.6**	**2,761.6**

Component: AVTEC Facilities Maintenance

Contribution to Department's Mission

The Alaska Vocational Technical Center Facilities Maintenance component contributes to the department's mission by accounting and budgeting for maintenance, repair, renewal and replacement of state-owned education and training facilities at the Alaska Vocational Technical Center as mandated by AS 37.07.020(e).

Core Services

- Provide repairs, replacement, upgrades, custodial services and utilities for 16 state-owned Alaska Vocational Technical Center (AVTEC) buildings located in Seward.

Major Component Accomplishments in 2015

During FY2015, the Alaska Vocational Technical Center Facilities Maintenance component:

- Worked with the Department of Transportation and Public Facilities to keep the construction of the new Applied Technology building on budget and ahead of schedule. The first classes in this new facility are expected to take place in March 2016.

- Performed preventative maintenance and made upgrades in older facilities across campus addressing health and safety issues.

Key Component Challenges

AVTEC's key facilities maintenance challenge is ensuring that the 16 buildings used to deliver program services to students and staff are safe and serviceable. The First Lake facility is over 50 years old, and several others are 25 years or older.

AVTEC needs to continue to update the older buildings with energy efficient components and replace older windows, plumbing, and ventilation systems, in order to mitigate escalating utility costs.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Statutory Authority:

AS 37.07.020(e)	Propose Budget for Facility Maintenance, Repairs, and Renewals/Replacements

Contact Information

Contact: Ben Eveland, Director
Phone: (907) 224-6150
Fax: (907) 224-4401
E-mail: ben.eveland@avtec.edu

AVTEC Facilities Maintenance
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	6	6
Part-time	4	4
Nonpermanent	2	2
Totals	**12**	**12**

Personal Services Costs	
Annual Salaries	538,743
Premium Pay	15,659
Annual Benefits	354,826
Less 1.49% Vacancy Factor	(13,528)
Lump Sum Premium Pay	0
Total Personal Services	**895,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	0	0	5	5
Enviro Services Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Eu Jrny II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Totals	**0**	**0**	**0**	**12**	**12**

Component Detail All Funds
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701) Non-Formula Component
RDU: Alaska Vocational Technical Center (578)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	871.7	872.8	872.8	895.7	895.7	0.0	0.0%
72000 Travel	0.0	0.5	0.5	0.0	0.0	0.0	0.0%
73000 Services	974.4	943.7	943.7	937.2	937.2	0.0	0.0%
74000 Commodities	25.9	37.1	37.1	26.2	26.2	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	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	**1,872.0**	**1,859.1**	**1,859.1**	**1,859.1**	**1,859.1**	**0.0**	**0.0%**
Fund Sources:							
1007I/A Rcpts (Other)	1,780.4	1,765.4	1,765.4	1,765.4	1,765.4	0.0	0.0%
1061CIP Rcpts (Other)	91.6	93.7	93.7	93.7	93.7	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,872.0**	**1,859.1**	**1,859.1**	**1,859.1**	**1,859.1**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
1007 I/A Rcpts		1,765.4										
1061 CIP Rcpts		93.7										
	Subtotal	**1,859.1**	**872.8**	**0.5**	**943.7**	**37.1**	**5.0**	**0.0**	**0.0**	**6**	**4**	**2**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	22.9	-0.5	-6.5	-10.9	-5.0	0.0	0.0	0	0	0
Transfer travel, services, commodities, and capital outlay authority to pay anticipated personal services expenses. The remaining travel, services, commodities, and capital outlay authority is sufficient to cover anticipated expenses.												
	Subtotal	**1,859.1**	**895.7**	**0.0**	**937.2**	**26.2**	**0.0**	**0.0**	**0.0**	**6**	**4**	**2**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**1,859.1**	**895.7**	**0.0**	**937.2**	**26.2**	**0.0**	**0.0**	**0.0**	**6**	**4**	**2**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-8389	Maint Spec Plumb Jrny II	FT	A	LL	Seward	2CC	51E / F	12.0		63,199	0	1,975	39,333	104,507	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50K	12.0		72,221	0	5,617	43,734	121,572	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51D / E	12.0		61,057	0	1,911	38,567	101,535	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2CC	60K	11.0		38,651	0	0	28,726	67,377	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51M / N	12.0		76,358	0	879	43,525	120,762	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2CC	58K	12.0		45,933	0	795	32,923	79,651	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2CC	60M / N	12.0		45,564	0	0	32,519	78,083	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2CC	60J / K	12.0		39,714	0	1,484	31,001	72,199	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2CC	54E / F	12.0		51,420	0	1,647	35,126	88,193	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2CC	60F / J	11.0		36,780	0	1,351	28,545	66,676	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2CC	60A	9.0		3,355	0	0	354	3,709	0
07-N14002	Maint Gen Journey	NP	N	LL	Seward	2CC	54A	12.0		4,491	0	0	473	4,964	0

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	12	0	0

Total Component Months: 139.0

Total Salary Costs:	538,743
Total COLA:	0
Total Premium Pay::	15,659
Total Benefits:	354,826
Total Pre-Vacancy:	909,228
Minus Vacancy Adjustment of 1.49%:	(13,528)
Total Post-Vacancy:	895,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	895,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	819,979	807,779	90.18%
1061 Capital Improvement Project Receipts	89,249	87,921	9.82%
Total PCN Funding:	**909,228**	**895,700**	**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
Services

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	974.4	937.2	937.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**974.4**	**937.2**	**937.2**
73156	Telecommunication		All associated data, network, and telephone service costs for the facilities maintenance office and staff	20.2	20.5	20.5
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)	43.6	44.8	44.6
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State equipment fleet fuel services (I/A transfer to DOT/PF)	6.9	6.9	6.9
73423	Sef Oper A87 Allowed	State Equipment Fleet (2791)State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	2.3	2.3	2.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet (2791)State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	3.3	3.3	3.3
73428	Sef F/C A87 Allowed	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	15.4	15.4	15.4
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	5.6	5.6	5.6
73525	Utilities		Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil	829.1	800.2	800.2
73650	Struc/Infstruct/Land		Costs associated with repairs and services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal	3.9	1.6	1.6
73675	Equipment/Machinery		Service and repair costs for machinery and equipment utilized for facility maintenance	8.7	7.1	7.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**974.4**	**937.2**	**937.2**
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	12.4	12.6
73755	Safety Services		Security services	2.1	2.1	2.1
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.4	1.4	1.4
73809	Mail	Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.3	0.3
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to DOA)	7.0	8.0	8.0
73811	Building Leases	Work Services	AVTEC facilities leased space chargeback (I/A transfer to HSS)	23.7	2.2	2.2
73813	Auditing	Admin	Auditing services chargeback (I/A transfer to DOA)	0.4	0.4	0.4
73814	Insurance	Admin	Risk management services chargeback (I/A Transfer to DOA)	1.0	1.8	1.8
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.6	0.8	0.8
73816	ADA Compliance	Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	25.9	26.2	26.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**25.9**	**26.2**	**26.2**
74200	Business		General office supplies needed to facility maintenance office operations	5.3	2.7	2.7
74440	Agricultural		Cost of growth promotion and other lawn care treatments around AVTEC's campus	0.7	0.2	0.2
74480	Household & Instit.		Custodial and cleaning supplies; uniforms for maintenance and custodial staff	17.7	23.0	23.0
74650	Repair/Maintenance (Commodities)		Supplies necessary to make small repairs	2.2	0.3	0.3

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,780.4	1,765.4	1,765.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs	Work Services	07722704	11100	2.3	2.3	2.3
	Lease costs in the Seward Job Center assumed by DHSS effective FY14 when program transferred from ETS to DHSS Work Services.						
59070	Labor	AVTEC	07722701	11100	1,615.1	1,763.1	1,763.1
	Transfer from the Alaska Vocational Technical Center component to fund the maintenance activities for this component.						
59070	Labor	AVTEC	07722702	11100	141.6	0.0	0.0
	Fuel supplemental						
59070	Labor	Workforce Services	07722703	11100	21.4	0.0	0.0
	Lease costs for Employment and Training Services staff in the Seward Job Center located in the Alaska Vocational Technical Center's (AVTEC) lobby and the Seward Alaska Temporary Assistance Program casework manager's office at AVTEC until lease termination at the end of FY15.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	91.6	93.7	93.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59071	CIP Rcpts from Labor & Workforce Dev	AVTEC	07722707	11100	91.6	93.7	93.7
	To support maintenance staff on capital-related maintenance projects.						

Interagency Services
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	6.9	6.9	6.9
			73421 Sef Fuel A87 Allowed subtotal:		**6.9**	**6.9**	**6.9**
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet (2791)State Equipment Fleet	2.3	2.3	2.3
			73423 Sef Oper A87 Allowed subtotal:		**2.3**	**2.3**	**2.3**
73424	Sef Svc/Prt A87 Alwd	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet (2791)State Equipment Fleet	3.3	3.3	3.3
			73424 Sef Svc/Prt A87 Alwd subtotal:		**3.3**	**3.3**	**3.3**
73428	Sef F/C A87 Allowed	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	15.4	15.4	15.4
			73428 Sef F/C A87 Allowed subtotal:		**15.4**	**15.4**	**15.4**
73429	Sef F/C A87 Unallowd	State equipment fleet fixed cost services for equipment replacement - portion A87 unallowable (I/A transfer to DOT/PF)	Inter-dept	State Equipment Fleet	5.6	5.6	5.6
			73429 Sef F/C A87 Unallowd subtotal:		**5.6**	**5.6**	**5.6**
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	1.4	1.4
			73806 IT-Telecommunication subtotal:		**0.4**	**1.4**	**1.4**
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.3	0.3
				73809 Mail subtotal:	**0.1**	**0.3**	**0.3**
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	7.0	8.0	8.0
			73810 Human Resources subtotal:		**7.0**	**8.0**	**8.0**
73811	Building Leases	AVTEC facilities leased space chargeback (I/A transfer to HSS)	Inter-dept	Work Services	23.7	2.2	2.2
			73811 Building Leases subtotal:		**23.7**	**2.2**	**2.2**
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.4	0.4	0.4
				73813 Auditing subtotal:	**0.4**	**0.4**	**0.4**
73814	Insurance	Risk management services chargeback (I/A Transfer to DOA)	Inter-dept	Admin	1.0	1.8	1.8
				73814 Insurance subtotal:	**1.0**	**1.8**	**1.8**
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.6	0.8	0.8
				73815 Financial subtotal:	**0.6**	**0.8**	**0.8**
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer	Inter-dept	Admin	0.1	0.1	0.1

Interagency Services
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	to DOA)					
			73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**
			AVTEC Facilities Maintenance total:	**66.8**	**48.5**	**48.5**
			Grand Total:	**66.8**	**48.5**	**48.5**

RDU/Component: Unallocated Reduction

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

No contribution to the department’s mission.

Major Component Accomplishments in 2015

No major component accomplishments in 2014.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Heidi Drygas, Commissioner
Phone: (907) 465-2700
Fax: (907) 465-2784
E-mail: heidi.drygas@alaska.gov

Component Detail All Funds
Department of Labor and Workforce Development

Component: Unallocated Reduction (1758) Non-Formula Component
RDU: Unallocated Reduction (630)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	-225.9	-225.9	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	**0.0**	**0.0**	**0.0**	**0.0**	**-225.9**	**-225.9**	**-100.0%**
Fund Sources:							
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-83.3	-83.3	-100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-142.6	-142.6	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**-225.9**	**-225.9**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Unallocated Reduction (1758)
RDU: Unallocated Reduction (630)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Reverse to Correct for Negative Fund Source from Independent Living Rehabilitation												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse to Correct for Negative Fund Source from Business Services												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-235.3	-235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-83.4										
1004 Gen Fund		-151.9										

Adult Basic Education (2403) = 7.9
Alaska Labor Relations Agency (1200) = 11.6
AVTEC (2686) = 79.2
Business Services (2658) = 59.0
Client Services (1828) = 189.8
Commissioner's Office (340) = 26.9
Data Processing (334) = 92.9
Disability Determination (206) = 46.8
Employment and Training Services (2761) = 295.2
Fishermen's Fund (343) = 5.1
Human Resources (2741) = 4.3
Independent Living Rehabilitat (203) = 0.5
Labor Market Information (336) = 83.6
Management Services (335) = 66.9
Mechanical Inspection (346) = 31.6
Occupational Safety and Health (970) = 53.3
Second Injury Fund (2342) = 4.6
Special Projects (1958) = 0.2
Unemployment Insurance (2276) = 399.7
Voc Rehab Administration (202) = 20.7
Wage and Hour Administration (345) = 42.3
WC Benefits Guaranty Fund (2820) = 1.9

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

Component: Unallocated Reduction (1758)
RDU: Unallocated Reduction (630)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Workers' Comp Appeals Comm (2816) = 5.3												
Workers' Compensation (344) = 94.6												
Workforce Investment Board (2659) = 10.2												
	Totals	**-225.9**	**-225.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**