State of Alaska
FY2018 Governor's Operating Budget

Department of Labor and Workforce Development

Contents

Department of Labor and Workforce Development **4**

Mission 4
Major Department Accomplishments in 2016 6
Key Department Challenges 7
Significant Changes in Results to be Delivered in FY2018 7
Contact Information 8
FY2018 Capital Budget Request 9
Summary of Department Budget Changes by RDU 10

Commissioner and Administrative Services Results Delivery Unit **18**

RDU Financial Summary by Component 20
Summary of RDU Budget Changes by Component 21
Component: Commissioner's Office *22*
Personal Services Information 24
Component: Workforce Investment Board *36*
Personal Services Information 38
Component: Alaska Labor Relations Agency *50*
Personal Services Information 53
Component: Management Services *63*
Personal Services Information 65
Component: Human Resources *81*
Personal Services Information 82
Component: Leasing *92*
Component: Data Processing *98*
Personal Services Information 100
Component: Labor Market Information *118*
Personal Services Information 122

Workers' Compensation Results Delivery Unit **140**

RDU Financial Summary by Component 144
Summary of RDU Budget Changes by Component 145
Component: Workers' Compensation *146*
Personal Services Information 148
Component: Workers' Compensation Appeals Commission *164*
Personal Services Information 165
Component: Workers' Compensation Benefits Guaranty Fund *176*
Personal Services Information 177
Component: Second Injury Fund *188*
Personal Services Information 189
Component: Fishermen's Fund *203*
Personal Services Information 204

Labor Standards and Safety Results Delivery Unit **216**

RDU Financial Summary by Component 220
Summary of RDU Budget Changes by Component 221
Component: Wage and Hour Administration *222*
Personal Services Information 224
Component: Mechanical Inspection *238*
Personal Services Information 240
Component: Occupational Safety and Health *255*
Personal Services Information 257
Component: Alaska Safety Advisory Council *273*

Employment and Training Services Results Delivery Unit **281**

RDU Financial Summary by Component 285
Summary of RDU Budget Changes by Component 286
Component: Employment and Training Services Administration *287*
Personal Services Information 288
Component: Workforce Services *300*
Personal Services Information 302
Component: Workforce Development *328*
Personal Services Information 331
Component: Unemployment Insurance *357*
Personal Services Information 359

Vocational Rehabilitation Results Delivery Unit **386**

RDU Financial Summary by Component 388
Summary of RDU Budget Changes by Component 389
Component: Vocational Rehabilitation Administration *390*
Personal Services Information 392
Component: Client Services *403*
Personal Services Information 405
Component: Disability Determination *427*
Personal Services Information 428
Component: Special Projects *442*
Personal Services Information 444

Alaska Vocational Technical Center Results Delivery Unit **454**

RDU Financial Summary by Component 456
Summary of RDU Budget Changes by Component 457
Component: Alaska Vocational Technical Center *458*
Personal Services Information 460
Component: AVTEC Facilities Maintenance *482*
Personal Services Information 483

Department of Labor and Workforce Development

Mission

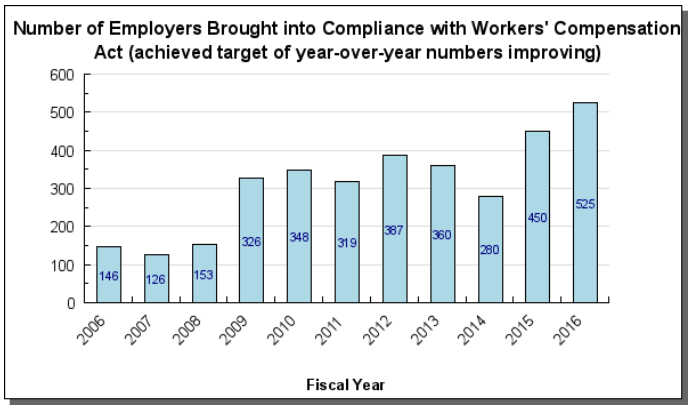
The mission of the Department of Labor and Workforce Development is to provide safe and legal working conditions and to advance opportunities for employment. AS 23.05.010

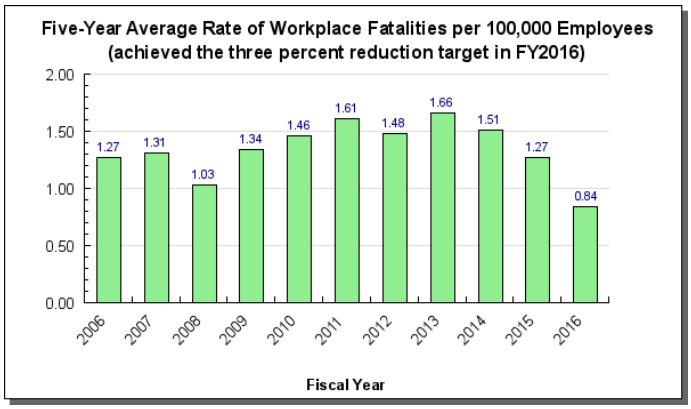
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect Workers	3,714.7	4,382.0	2,184.6	2,835.6	13,116.9	90	0	0	13.9%
2	Workforce Development	17,316.1	18,569.3	16,015.4	47,321.1	99,221.9	363	20	7	61.6%
3	Income Replacement	1,466.6	12,788.0	2,065.8	35,143.2	51,463.6	274	38	1	24.5%
	FY2017 Management Plan	**22,497.4**	**35,739.3**	**20,265.8**	**85,299.9**	**163,802.4**	**727**	**58**	**8**	

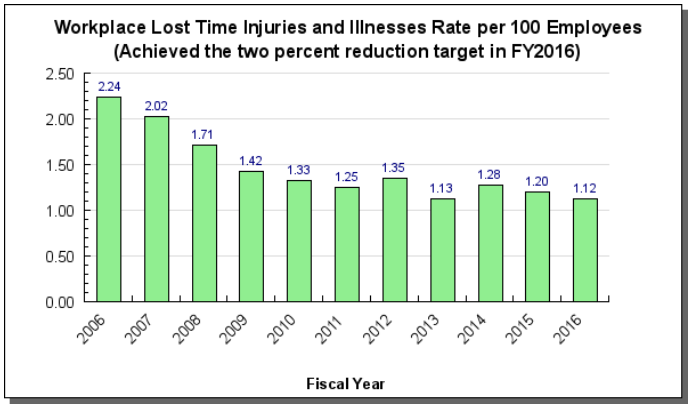
Measures by Core Service

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

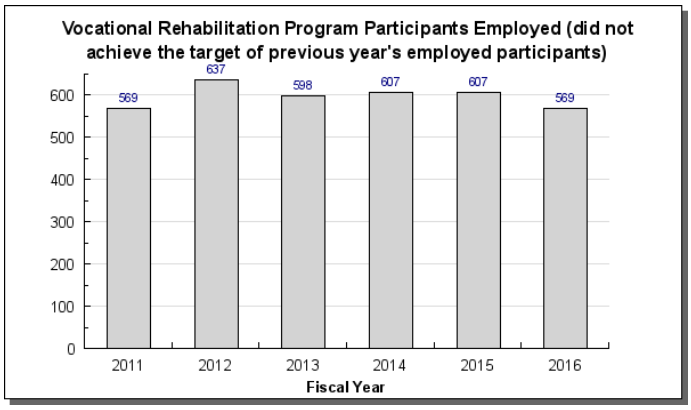
1. Protect Workers: Eliminate accidental injuries, fatalities, and occupational illnesses within the departmental jurisdiction.

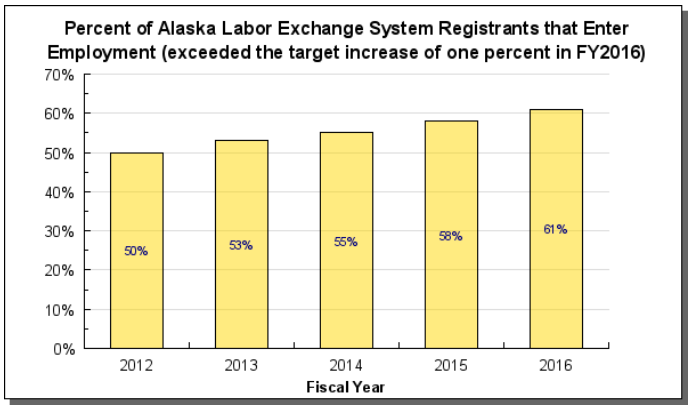


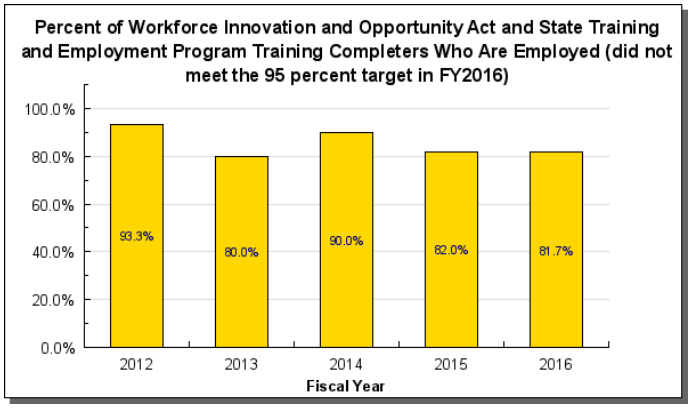


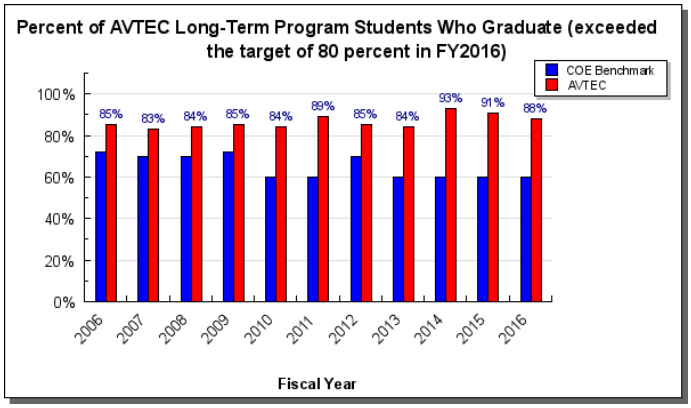


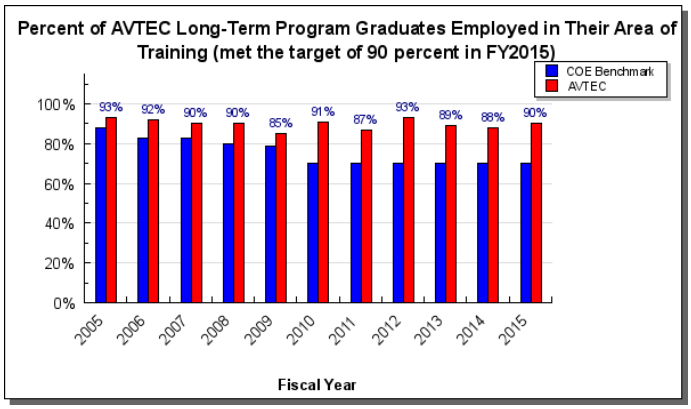
2. Workforce Development: Prepare Alaskans for Alaska's jobs.





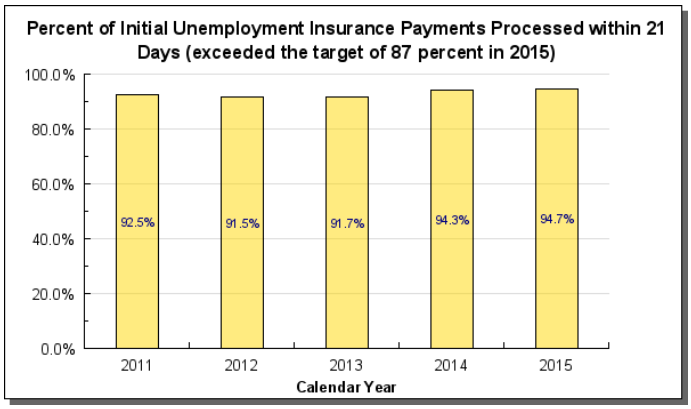


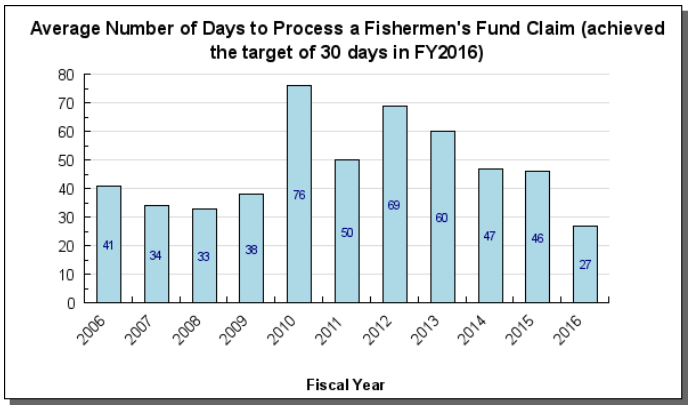




3. Income Replacement: Eligible Alaskans receive timely and accurate income replacement

determinations and payments.





Major Department Accomplishments in 2016

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 received 367 wage claims; maintained an average wage claim resolution time of less than six months; and collected $1 million in wages, penalties and interest owed to Alaska workers.

The Mechanical Inspection component conducted a total of 5,706 boiler, elevator, electrical, and plumbing inspections and corrected 759 code violations; and continued an eight year trend of zero loss of life incidents caused by unsafe boilers, elevators, plumbing, or electrical work.

The Occupational Safety and Health component conducted 465 consultation visits; increased the total number of enforcement inspections 37 percent from the previous year; and continued the trend of low overall lost time injury and illness rates, including substantial reductions in the high-risk industries of construction and transportation.

The Alaska Labor Relations Agency component issued 100 percent of its decisions in an average of 45 days, compared to an average of 67 days in FY2015, even though they recorded a 25 percent increase in the number of cases filed from FY2015 totals. 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.

Workforce Development

The department successfully implemented Administrative Order 275, which merged the Employment Security Division and the Division of Business Partnerships into the Division of Employment and Training Services. This streamlined administrative costs and resulted in an additional $1 million on the street as grants.

The Division of Employment and Training Services worked with the Division of Vocational Rehabilitation, the Alaska Workforce Investment Board, and partner agencies to implement the Workforce Innovation Opportunity Act (WIOA); and developed a four-year strategic and operational WIOA Combined State Plan after comprehensive analyses of state and regional economies, training needs, and opportunities.

The Division of Vocational Rehabilitation provided services to 3,679 disabled Alaskans and saw 569 disabled Alaskans successfully employed after exiting an individualized plan for employment.

The Alaska Vocational Technical Center passed a Council on Occupational Education (COE) accreditation review with no comments or remarks, indicating a zero defects accreditation.

Income Replacement

The Workers' Compensation component investigated 2,500 businesses, brought 525 employers into compliance with the Workers' Compensation Act, and assessed $1,151.7 in civil penalties for uninsured employers payable to the Workers' Compensation Benefits Guaranty Fund, which pays benefits to injured workers without proper coverage.

The Unemployment Insurance (UI) component answered 164,677 calls through UI Claim Centers and paid UI benefits in a timely manner to 40,786 claimants. UI also received a federal supplemental budget grant for an analytical data mining tool that evaluates UI claims, during both initial and weekly claim processes, to help prevent fraud and overpayments.

The Disability Determination component, which provides adjudication of claims for disability benefits under Title II and Title XVI of the Social Security Act, received a team Social Security Administration Commissioner's Citation, "in recognition of demonstrated sustained, superior customer service to the Citizens of Alaska applying for disability."

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, staff turnover, and recruitment difficulties.

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

Workforce Development

The Division of Employment and Training Services (DETS) is challenged with meeting increased demand for funding of both adult and youth job training programs. DETS is also challenged with implementing the Linking to Employment Activities Pre-release Bridge to Success project to develop and operate Alaska job center services in two Department of Correction facilities aimed at successful employment outcomes and reducing recidivism.

The Division of Vocational Rehabilitation is challenged with program changes resulting from the Workforce Innovation and Opportunity Act, including utilizing a minimum of 15 percent of the total federal funding on services to disabled Alaska youth transitioning from high school.

The Alaska Vocational Technical Center is challenged with keeping its aging buildings safe and operational to ensure that they can be used to deliver program services to students each and every day.

Income Replacement

The Workers' Compensation Division is challenged by a new claims data system that is not fully integrated with its existing proof of coverage system, which impacts case management efforts.

The Unemployment Insurance (UI) component is challenged with implementing a new analytical data mining tool to reduce overpayments and fraud.

The Disability Determination program is challenged with a congressional mandate to eliminate the Single Decision Maker process, which will lengthen the processing time for services to Alaskans applying for disability.

Significant Changes in Results to be Delivered in FY2018

The department will identify and implement program changes 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

FY2018 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment	0	0	0	0	0
Department Total	**0**	**0**	**0**	**0**	**0**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**22,497.4**	**35,739.3**	**20,265.8**	**85,299.9**	**163,802.4**
One-time items:					
-Vocational Rehabilitation	0.0	0.0	-124.5	0.0	-124.5
Adjustments which continue current level of service:					
-Commissioner and Administrative	27.0	0.1	36.2	45.8	109.1
-Workers' Compensation	0.0	46.5	0.0	0.0	46.5
-Labor Standards and Safety	-169.5	212.9	12.7	15.4	71.5
-Employment & Training Svcs	-148.4	162.5	136.4	248.7	399.2
-Vocational Rehabilitation	17.8	0.0	0.8	70.9	89.5
-AVTEC	-290.8	394.8	16.5	0.0	120.5
Proposed budget increases:					
-Commissioner and Administrative	0.0	0.0	75.0	0.0	75.0
Proposed budget decreases:					
-Commissioner and Administrative	-281.4	0.0	-8.8	-147.3	-437.5
-Workers' Compensation	0.0	-190.8	0.0	0.0	-190.8
-Employment & Training Svcs	-600.0	0.0	0.0	-676.2	-1,276.2
-Vocational Rehabilitation	-19.3	0.0	0.0	-519.3	-538.6
-AVTEC	-50.8	0.0	0.0	0.0	-50.8
FY2018 Governor	**20,982.0**	**36,365.3**	**20,410.1**	**84,337.9**	**162,095.3**

Department Totals

Department of Labor and Workforce Development

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Department Totals	146,796.6	164,304.8	163,802.4	163,802.4	162,095.3	-1,707.1	-1.0%
Objects of Expenditure:							
71000 Personal Services	73,080.5	79,407.9	79,407.9	77,558.9	76,976.1	-582.8	-0.8%
72000 Travel	872.2	1,570.9	1,570.9	1,536.0	1,050.0	-486.0	
73000 Services	29,494.5	36,779.2	36,732.3	38,261.4	39,260.0	998.6	2.6%
74000 Commodities	2,461.3	2,850.0	2,850.0	2,931.3	2,912.7	-18.6	-0.6%
75000 Capital Outlay	211.2	428.5	428.5	468.2	468.2	0.0	0.0%
77000 Grants, Benefits	40,676.9	43,429.5	42,812.8	43,046.6	41,428.3	-1,618.3	-3.8%
78000 Miscellaneous	0.0	-161.2	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	69,161.3	85,299.9	85,299.9	85,299.9	84,337.9	-962.0	-1.1%
1003 G/F Match (UGF)	7,638.4	7,612.6	7,612.6	7,612.6	7,430.1	-182.5	-2.4%
1004 Gen Fund (UGF)	17,897.3	15,387.2	14,884.8	14,884.8	13,551.9	-1,332.9	-9.0%
1005 GF/Prgm (DGF)	2,646.3	2,879.8	2,879.8	2,879.8	3,270.3	390.5	13.6%
1007 I/A Rcpts (Other)	17,764.6	18,708.3	18,708.3	18,708.3	18,774.9	66.6	0.4%
1031 Sec Injury (DGF)	3,631.7	3,412.5	3,412.5	3,412.5	3,414.9	2.4	0.1%
1032 Fish Fund (DGF)	1,220.4	1,456.6	1,456.6	1,456.6	1,458.9	2.3	0.2%
1049 Trng Bldg (DGF)	578.5	799.5	799.5	799.5	803.2	3.7	0.5%
1054 Empl Trng (DGF)	7,570.5	8,293.0	8,293.0	8,293.0	8,448.5	155.5	1.9%
1061 CIP Rcpts (Other)	248.4	93.0	93.0	93.0	93.7	0.7	0.8%
1092 MHTAAR (Other)	0.0	124.5	124.5	124.5	201.5	77.0	61.8%
1108 Stat Desig (Other)	902.8	1,215.0	1,215.0	1,215.0	1,215.0	0.0	0.0%
1117 VocRandSh (Other)	32.6	125.0	125.0	125.0	125.0	0.0	0.0%
1151 VoTech Ed (DGF)	6,785.3	7,316.8	7,316.8	7,316.8	7,325.9	9.1	0.1%
1157 Wrkrs Safe (DGF)	7,930.5	8,475.3	8,475.3	8,475.3	8,524.3	49.0	0.6%
1172 Bldg Safe (DGF)	1,786.8	2,131.9	2,131.9	2,131.9	2,144.9	13.0	0.6%
1203 WCBG Fund (DGF)	931.5	773.9	773.9	773.9	774.4	0.5	0.1%
1237 VocSmBus (DGF)	69.7	200.0	200.0	200.0	200.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	25,535.7	22,999.8	22,497.4	22,497.4	20,982.0	-1,515.4	-6.7%
Designated Gen (DGF)	33,151.2	35,739.3	35,739.3	35,739.3	36,365.3	626.0	1.8%
Other Funds	18,948.4	20,265.8	20,265.8	20,265.8	20,410.1	144.3	0.7%
Federal Funds	69,161.3	85,299.9	85,299.9	85,299.9	84,337.9	-962.0	-1.1%
Positions:							
Permanent Full Time	737	733	733	727	710	-17	-2.3%
Permanent Part Time	64	61	61	58	58	0	0.0%
Non Permanent	9	9	9	8	7	-1	-12.5%

Component Summary Unrestricted General Funds Only

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Commissioner and Administrative Services							
Commissioner's Office	535.9	481.5	481.5	481.5	486.1	4.6	1.0%
Alaska Labor Relations Agency	504.1	531.1	531.1	531.1	538.6	7.5	1.4%
Management Services	123.9	99.0	99.0	99.0	348.5	249.5	252.0%
Human Resources	246.9	254.3	254.3	254.3	0.0	-254.3	-100.0%
Leasing	3,443.2	3,100.3	3,100.3	3,100.3	2,828.9	-271.4	-8.8%
Data Processing	295.8	168.5	168.5	168.5	171.0	2.5	1.5%
Labor Market Information	1,353.6	1,134.3	1,134.3	1,134.3	1,141.5	7.2	0.6%
RDU Totals:	**6,503.4**	**5,769.0**	**5,769.0**	**5,769.0**	**5,514.6**	**-254.4**	**-4.4%**
Labor Standards and Safety							
Wage and Hour Administration	1,799.6	1,748.2	1,748.2	1,748.2	1,761.5	13.3	0.8%
Occupational Safety and Health	1,088.1	1,068.9	1,068.9	1,068.9	886.1	-182.8	-17.1%
RDU Totals:	**2,887.7**	**2,817.1**	**2,817.1**	**2,817.1**	**2,647.6**	**-169.5**	**-6.0%**
Employment and Training Services							
Workforce Development	0.0	4,465.7	3,963.3	3,963.3	3,214.9	-748.4	-18.9%
RDU Totals:	**0.0**	**4,465.7**	**3,963.3**	**3,963.3**	**3,214.9**	**-748.4**	**-18.9%**
Employment Security							
Workforce Services	147.6	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Basic Education	1,892.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**2,040.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Business Partnerships							
Workforce Investment Board	25.2	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Technical Center	265.0	0.0	0.0	0.0	0.0	0.0	0.0%
SAVEC Operations Grant	78.7	0.0	0.0	0.0	0.0	0.0	0.0%
Northwest Alaska Center	173.0	0.0	0.0	0.0	0.0	0.0	0.0%
Construction Academy Training	2,510.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**3,052.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Vocational Rehabilitation							
Client Services	4,457.0	4,456.8	4,456.8	4,439.8	4,438.3	-1.5	0.0%
Independent Living Rehabilitat	919.3	0.0	0.0	0.0	0.0	0.0	0.0%
Special Projects	167.0	150.0	150.0	167.0	167.0	0.0	0.0%
RDU Totals:	**5,543.3**	**4,606.8**	**4,606.8**	**4,606.8**	**4,605.3**	**-1.5**	**0.0%**
Alaska Vocational Technical Center							
AVTEC	5,508.8	5,341.2	5,341.2	5,341.2	4,999.6	-341.6	-6.4%
RDU Totals:	**5,508.8**	**5,341.2**	**5,341.2**	**5,341.2**	**4,999.6**	**-341.6**	**-6.4%**
Unrestricted Gen (UGF):	25,535.7	22,999.8	22,497.4	22,497.4	20,982.0	-1,515.4	-6.7%
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:	**25,535.7**	**22,999.8**	**22,497.4**	**22,497.4**	**20,982.0**	**-1,515.4**	**-6.7%**

Component Summary All Funds

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Commissioner and Administrative Services							
Commissioner's Office	1,123.8	989.8	989.8	989.8	1,002.3	12.5	1.3%
Workforce Investment Board	0.0	554.4	554.4	554.4	557.8	3.4	0.6%
Alaska Labor Relations Agency	504.1	531.1	531.1	531.1	538.6	7.5	1.4%
Management Services	3,078.8	3,712.7	3,712.7	3,712.7	3,965.7	253.0	6.8%
Human Resources	246.9	254.3	254.3	254.3	0.0	-254.3	-100.0%
Leasing	3,443.2	3,100.3	3,100.3	3,100.3	2,828.9	-271.4	-8.8%
Data Processing	6,407.5	6,675.4	6,675.4	6,675.4	6,696.7	21.3	0.3%
Labor Market Information	4,053.0	4,544.7	4,544.7	4,544.7	4,519.3	-25.4	-0.6%
RDU Totals:	**18,857.3**	**20,362.7**	**20,362.7**	**20,362.7**	**20,109.3**	**-253.4**	**-1.2%**
Workers' Compensation							
Workers' Compensation	5,523.4	5,805.5	5,805.5	5,805.5	5,653.0	-152.5	-2.6%
Workers' Comp Appeals Comm	377.4	440.3	440.3	440.3	443.3	3.0	0.7%
WC Benefits Guaranty Fund	931.5	773.9	773.9	773.9	774.4	0.5	0.1%
Second Injury Fund	3,631.7	3,412.5	3,412.5	3,412.5	3,414.9	2.4	0.1%
Fishermen's Fund	1,220.4	1,456.6	1,456.6	1,456.6	1,458.9	2.3	0.2%
RDU Totals:	**11,684.4**	**11,888.8**	**11,888.8**	**11,888.8**	**11,744.5**	**-144.3**	**-1.2%**
Labor Standards and Safety							
Wage and Hour Administration	2,304.5	2,375.6	2,375.6	2,375.6	2,393.8	18.2	0.8%
Mechanical Inspection	2,500.8	2,973.4	2,973.4	2,973.4	2,992.5	19.1	0.6%
Occupational Safety and Health	5,196.2	5,726.7	5,726.7	5,726.7	5,760.9	34.2	0.6%
Alaska Safety Advisory Council	116.2	160.8	160.8	160.8	160.8	0.0	0.0%
RDU Totals:	**10,117.7**	**11,236.5**	**11,236.5**	**11,236.5**	**11,308.0**	**71.5**	**0.6%**
Employment and Training Services							
DETS Administration	0.0	1,359.2	1,359.2	1,359.2	1,369.7	10.5	0.8%
Workforce Services	0.0	18,177.4	18,177.4	18,177.4	18,076.9	-100.5	-0.6%
Workforce Development	0.0	32,208.9	31,706.5	31,706.5	31,137.1	-569.4	-1.8%
Unemployment Insurance	0.0	28,681.2	28,681.2	28,681.2	28,463.6	-217.6	-0.8%
RDU Totals:	**0.0**	**80,426.7**	**79,924.3**	**79,924.3**	**79,047.3**	**-877.0**	**-1.1%**
Employment Security							
Workforce Services	20,694.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unemployment Insurance	22,198.9	0.0	0.0	0.0	0.0	0.0	0.0%
Adult Basic Education	3,044.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**45,937.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Business Partnerships							
Workforce Investment Board	413.9	0.0	0.0	0.0	0.0	0.0	0.0%
Business Services	14,537.9	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Technical Center	1,350.7	0.0	0.0	0.0	0.0	0.0	0.0%
SAVEC Operations Grant	454.0	0.0	0.0	0.0	0.0	0.0	0.0%
Yuut Operations Grant	1,126.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northwest Alaska Center	548.3	0.0	0.0	0.0	0.0	0.0	0.0%
Partners for Progress in Delta	375.3	0.0	0.0	0.0	0.0	0.0	0.0%
Amundsen Educational Center	250.2	0.0	0.0	0.0	0.0	0.0	0.0%
Ilisagvik College	625.5	0.0	0.0	0.0	0.0	0.0	0.0%
Construction Academy Training	2,510.2	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary All Funds

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
RDU Totals:	**22,192.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Vocational Rehabilitation							
Voc Rehab Administration	1,138.2	1,267.3	1,267.3	1,267.3	1,277.9	10.6	0.8%
Client Services	15,408.3	17,414.9	17,414.9	17,397.9	16,791.8	-606.1	-3.5%
Independent Living Rehabilitat	1,225.5	0.0	0.0	0.0	0.0	0.0	0.0%
Disability Determination	4,645.6	5,242.6	5,242.6	5,242.6	5,264.4	21.8	0.4%
Special Projects	1,147.3	1,524.8	1,524.8	1,541.8	1,541.9	0.1	0.0%
RDU Totals:	**23,564.9**	**25,449.6**	**25,449.6**	**25,449.6**	**24,876.0**	**-573.6**	**-2.3%**
Alaska Vocational Technical Center							
AVTEC	12,514.2	13,087.0	13,087.0	13,087.0	13,148.7	61.7	0.5%
AVTEC Facilities Maintenance	1,928.3	1,853.5	1,853.5	1,853.5	1,861.5	8.0	0.4%
RDU Totals:	**14,442.5**	**14,940.5**	**14,940.5**	**14,940.5**	**15,010.2**	**69.7**	**0.5%**
Unrestricted Gen (UGF):	25,535.7	22,999.8	22,497.4	22,497.4	20,982.0	-1,515.4	-6.7%
Designated Gen (DGF):	33,151.2	35,739.3	35,739.3	35,739.3	36,365.3	626.0	1.8%
Other Funds:	18,948.4	20,265.8	20,265.8	20,265.8	20,410.1	144.3	0.7%
Federal Funds:	69,161.3	85,299.9	85,299.9	85,299.9	84,337.9	-962.0	-1.1%
Total Funds:	**146,796.6**	**164,304.8**	**163,802.4**	**163,802.4**	**162,095.3**	**-1,707.1**	**-1.0%**
Permanent Full Time:	737	733	733	727	710	-17	-2.3%
Permanent Part Time:	64	61	61	58	58	0	0.0%
Non Permanent:	9	9	9	8	7	-1	-12.5%
Total Positions:	**810**	**803**	**803**	**793**	**775**	**-18**	**-2.3%**

Inter-Agency Revenue Summary
Department of Labor and Workforce Development
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Labor and Workforce Development Totals:			**18,774.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts		8,509.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	37.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	469.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	408.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	414.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,800.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	145.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	31.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	181.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	945.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	470.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	22.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	3,785.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	566.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	318.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	214.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	174.0
RDU: Commissioner and Administrative Services (109)			**5,699.7**
5007 I/A Rcpts	5301 Inter-Agency Receipts		3,585.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	39.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	114.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	145.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	150.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	31.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	340.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	22.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	468.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	426.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	145.0
Component: Commissioner's Office (340)			**516.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts		513.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	3.0
Component: Workforce Investment Board (2659)			**557.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts		47.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	11.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	59.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	135.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	153.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	106.3
Component: Management Services (335)			**1,117.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,117.3
Component: Data Processing (334)			**1,903.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,444.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Client Services (1828)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Disability Determination (206)	150.0

Inter-Agency Revenue Summary
Department of Labor and Workforce Development
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	31.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	83.5
Component: Labor Market Information (336)			**1,604.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts		463.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	27.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	280.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	230.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	320.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	145.0
RDU: Labor Standards and Safety (113)			**1,670.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	350.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	942.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	318.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	60.0
Component: Wage and Hour Administration (345)			**632.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	50.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	582.1
Component: Mechanical Inspection (346)			**719.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	299.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	360.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	60.0
Component: Occupational Safety and Health (970)			**318.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	318.4
RDU: Employment and Training Services (646)			**8,156.7**
5007 I/A Rcpts	5301 Inter-Agency Receipts		4,642.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	37.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	130.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	3,107.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	99.4
Component: Employment and Training Services Administration (3116)			**342.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts		342.4
Component: Workforce Services (2761)			**4,665.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,437.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	130.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	3,097.6
Component: Workforce Development (3117)			**2,844.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts		2,844.6
Component: Unemployment Insurance (2276)			**304.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts		18.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	37.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	9.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	99.4
RDU: Vocational Rehabilitation (65)			**433.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts		40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	96.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	297.8
Component: Vocational Rehabilitation Administration (202)			**10.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts		10.0
Component: Disability Determination (206)			**297.8**

Inter-Agency Revenue Summary
Department of Labor and Workforce Development
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	297.8
Component: Special Projects (1958)			**126.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts		30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	96.0
RDU: Alaska Vocational Technical Center (578)			**2,814.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts		241.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	99.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	272.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	2.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,765.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	181.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	29.0
Component: Alaska Vocational Technical Center (2686)			**1,046.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts		241.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	99.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	272.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Management Services (335)	181.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	29.0
Component: AVTEC Facilities Maintenance (2701)			**1,767.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	2.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - AVTEC (2686)	1,765.6

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 2016

During FY2016, the Commissioner’s Office and Administrative Services provided oversight, direction, and support services that:

- Assisted Governor Walker with Administrative Order No. 278, which requires a 15 percent apprenticeship utilization goal for hiring federally registered apprentices in certain job categories on public construction projects exceeding $2.5 million.

- Significantly reduced administrative costs and enhanced investment in workforce development by consolidating two divisions, reducing lease costs, closing three job centers and streamlining programs. Evaluation of programs and services for efficiencies will be an ongoing effort.

- Developed the Alaska State Combined Workforce Plan required by the new federal Workforce Innovation Opportunity Act that outlines a four-year workforce development strategy for the state’s workforce development system.

- Expanded employment opportunities for prisoner re-entry by increasing job center employment services offered to incarcerated individuals in Hiland Correctional Center and Goose Creek Correctional Center in partnership with the Department of Corrections to reduce recidivism.

- Published “Know Your Rights” in several languages to combat wage theft and assist with enforcement of wage and hour laws.

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 increased efficiency and improved service delivery.

Significant Changes in Results to be Delivered in FY2018

The Human Resources component will be transferred into the Management Services component in FY2018 as part of an ongoing effort to consolidate and streamline administrative services.

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

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	535.9	587.9	0.0	1,123.8	481.5	508.3	0.0	989.8	486.1	516.2	0.0	1,002.3
Workforce Investment Board	0.0	0.0	0.0	0.0	0.0	554.4	0.0	554.4	0.0	557.8	0.0	557.8
Alaska Labor Relations Agency	504.1	0.0	0.0	504.1	531.1	0.0	0.0	531.1	538.6	0.0	0.0	538.6
Management Services	123.9	762.5	2,192.4	3,078.8	99.0	1,116.4	2,497.3	3,712.7	348.5	1,117.3	2,499.9	3,965.7
Human Resources	246.9	0.0	0.0	246.9	254.3	0.0	0.0	254.3	0.0	0.0	0.0	0.0
Leasing	3,443.2	0.0	0.0	3,443.2	3,100.3	0.0	0.0	3,100.3	2,828.9	0.0	0.0	2,828.9
Data Processing	295.8	2,000.9	4,110.8	6,407.5	168.5	1,898.7	4,608.2	6,675.4	171.0	1,903.9	4,621.8	6,696.7
Labor Market Information	1,461.7	1,413.1	1,178.2	4,053.0	1,261.5	1,706.2	1,577.0	4,544.7	1,268.8	1,791.2	1,459.3	4,519.3
Totals	**6,611.5**	**4,764.4**	**7,481.4**	**18,857.3**	**5,896.2**	**5,784.0**	**8,682.5**	**20,362.7**	**5,641.9**	**5,886.4**	**8,581.0**	**20,109.3**

Commissioner and Administrative Services
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**5,769.0**	**127.2**	**5,784.0**	**8,682.5**	**20,362.7**
Adjustments which continue current level of service:					
-Commissioner's Office	4.6	0.0	7.9	0.0	12.5
-Workforce Investment Board	0.0	0.0	3.4	0.0	3.4
-Alaska Labor Relations Agency	7.5	0.0	0.0	0.0	7.5
-Management Services	259.5	0.0	9.7	23.0	292.2
-Human Resources	-254.3	0.0	0.0	0.0	-254.3
-Data Processing	2.5	0.0	5.2	13.6	21.3
-Labor Market Information	7.2	0.1	10.0	9.2	26.5
Proposed budget increases:					
-Labor Market Information	0.0	0.0	75.0	0.0	75.0
Proposed budget decreases:					
-Management Services	-10.0	0.0	-8.8	-20.4	-39.2
-Leasing	-271.4	0.0	0.0	0.0	-271.4
-Labor Market Information	0.0	0.0	0.0	-126.9	-126.9
FY2018 Governor	**5,514.6**	**127.3**	**5,886.4**	**8,581.0**	**20,109.3**

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 2016

During FY2016, the Commissioner's Office component provided the direction and oversight that:

- Assisted Governor Walker with Administrative Order No. 278, which requires a 15 percent apprenticeship utilization goal for hiring federally registered apprentices in certain job categories on public construction projects exceeding $2.5 million.

- Expanded efforts to train veterans and transitioning service members through employment training programs such as Helmets to Hardhats, Construction Academies, and registered apprenticeships in construction trades with Joint Apprenticeship Training Centers.

- Significantly reduced administrative costs and enhanced investment in workforce development by consolidating two divisions, reducing lease costs, closing three job centers and streamlining programs. Evaluation of programs and services for efficiencies will be an ongoing effort.

- Published “Know Your Rights” in several languages to combat wage theft and assist with enforcement of wage and hour laws.

- Developed the Alaska State Combined Workforce Plan required by the new federal Workforce Innovation Opportunity Act that outlines a four-year workforce development strategy for the state’s workforce development system.

- Expanded employment opportunities for prisoner re-entry by increasing job center employment services offered to incarcerated individuals in Hiland Correctional Center and Goose Creek Correctional Center in partnership with the Department of Corrections to reduce recidivism.

- Supported occupational safety and health by recognizing employers with outstanding health and safety records at events such as the Governor's Safety and Health Conference and through the Voluntary Protection Program, and the Construction Safety Excellence Program.

Key Component Challenges

The Commissioner's Office will be challenged to identify further cost savings and operational efficiencies to maintain the department’s mission and core programs with state funding cuts to the department’s budget of over 33 percent since FY2015.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

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	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	5	5	Annual Salaries	501,327
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	266,554
			Less 0.01% Vacancy Factor	(42)
			Lump Sum Premium Pay	0
Totals	**5**	**5**	**Total Personal Services**	**767,839**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary II	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	**1**	**0**	**4**	**0**	**5**

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	932.1	762.3	762.3	803.0	767.8	-35.2	-4.4%
72000 Travel	52.4	50.3	50.3	45.0	45.0	0.0	0.0%
73000 Services	129.2	164.2	164.2	133.8	181.5	47.7	35.7%
74000 Commodities	10.1	13.0	13.0	8.0	8.0	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	**1,123.8**	**989.8**	**989.8**	**989.8**	**1,002.3**	**12.5**	**1.3%**
Fund Sources:							
1003G/F Match (UGF)	26.0	13.7	13.7	13.7	13.7	0.0	0.0%
1004Gen Fund (UGF)	509.9	467.8	467.8	467.8	472.4	4.6	1.0%
1007I/A Rcpts (Other)	587.9	508.3	508.3	508.3	516.2	7.9	1.6%
Unrestricted General (UGF)	**535.9**	**481.5**	**481.5**	**481.5**	**486.1**	**4.6**	**1.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**587.9**	**508.3**	**508.3**	**508.3**	**516.2**	**7.9**	**1.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	5	5	5	5	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: 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 FY2017 Conference Committee To FY2017 Authorized **********													
FY2017 Conference Committee													
	ConfCom		989.8	762.3	50.3	164.2	13.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		13.7											
1004 Gen Fund		467.8											
1007 I/A Rcpts		508.3											
	Subtotal		**989.8**	**762.3**	**50.3**	**164.2**	**13.0**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********													
Align Authority with Anticipated Expenses													
	LIT		0.0	40.7	-5.3	-30.4	-5.0	0.0	0.0	0.0	0	0	0
Transfer travel, services, and commodities authority to pay anticipated personal services expenses. The remaining travel, services, and commodities authority is sufficient to cover anticipated expenses.													
	Subtotal		**989.8**	**803.0**	**45.0**	**133.8**	**8.0**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********													
Align Authority with Anticipated Expenses													
	LIT		0.0	-47.7	0.0	47.7	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.													
FY2018 Alaska Care & PSEA Health Insurance Increase													
	SalAdj		12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6											
1007 I/A Rcpts		7.9											
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $12.5													
	Totals		**1,002.3**	**767.8**	**45.0**	**181.5**	**8.0**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	N05	0	12.0		141,156	0	0	66,997	208,153	104,077
07-1002	Dep Commissioner	FT	A	XE	Juneau	N05	28J	12.0		137,976	0	0	66,084	204,060	67,340
07-1003	Spec Asst To The Comm I	FT	A	XE	Juneau	N05	21A / B	12.0		79,875	0	0	46,514	126,389	41,708
07-1015	Exec Secretary II	FT	A	XE	Juneau	N05	14F	12.0		56,916	0	0	38,520	95,436	31,494
07-1037	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23A / B	12.0		85,404	0	0	48,439	133,843	44,168

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 60.0

Total Salary Costs:	501,327
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	266,554
Total Pre-Vacancy:	767,881
Minus Vacancy Adjustment of 0.01%:	(42)
Total Post-Vacancy:	767,839
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	767,839

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	288,787	288,771	37.61%
1007 Interagency Receipts	479,094	479,068	62.39%
Total PCN Funding:	**767,881**	**767,839**	**100.00%**

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

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

Component: Commissioner's Office (340)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	52.4	45.0	45.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**52.4**	**45.0**	**45.0**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	31.9	32.8	32.8
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	9.0	12.2	12.2
2005	Moving Costs		Moving and relocation costs. Includes payments to both vendors and employees.	11.5	0.0	0.0

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

Component: Commissioner's Office (340)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	129.2	133.8	181.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**129.2**	**133.8**	**181.5**
3000	Education Services		Membership, training, and conference fees	2.7	6.0	6.0
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	6.3	7.7	7.7
3003	Information Technology		Maintenance costs associated with program-specific software	0.0	4.3	4.3
3004	Telecommunications		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.	28.7	28.0	28.0
3006	Delivery Services		Freight, postage, and express mail charges	0.4	0.4	0.4
3009	Structure/Infrastructure/Land		Space/booth rentals for events to promote department programs	2.0	2.0	2.0
3010	Equipment/Machinery		Maintenance and repair of office equipment	7.6	5.6	5.6
3011	Other Services		Other services for purposes yet to be determined	0.0	0.0	47.1
3011	Other Services		Print, copy and graphic services for items such as business cards and letterhead	0.8	0.3	0.3
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training,	22.1	15.3	15.2

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

Component: Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**129.2**	**133.8**	**181.5**
			contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	11.9	12.1	12.1
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursement for administrative support provided to the Commissioner's Office by Workforce Investment Board staff	9.0	9.3	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.7	4.9	4.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	12.1	14.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	4.0	4.2	4.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	9.0	10.1	10.1
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	6.6	8.0	8.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.5	0.5	0.5
3028	Inter-Agency Americans with	Admin - Department-wide	Americans with Disabilities Act	0.0	0.1	0.1

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

Component: Commissioner's Office (340)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	**129.2**	**133.8**	**181.5**
Disabilities Act Compliance		chargeback (I/A transfer to DOA)			

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

Component: Commissioner's Office (340)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	10.1	8.0	8.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**10.1**	**8.0**	**8.0**
4000 Business		General business supplies such as office consumables, furniture, and computer equipment	10.1	8.0	8.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**587.9**	**508.3**	**516.2**
5301 Inter-Agency Receipts		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.	587.9	505.3	513.2
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Reimbursable services agreement with the Occupational Safety and Health component to cover administrative support of the Occupational Safety and Health Review Board	0.0	3.0	3.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**87.0**	**87.2**	**87.8**
With Department of Administration	37.4	42.5	42.5
With Department of Labor and Workforce Development	43.0	36.7	37.3
With Department of Law	6.6	8.0	8.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	6.3	7.7	7.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	22.1	15.3	15.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	11.9	12.1	12.1
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursement for administrative support provided to the Commissioner's Office by Workforce Investment Board staff	9.0	9.3	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	4.7	4.9	4.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	12.1	14.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services	4.0	4.2	4.2

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			chargeback (I/A transfer to DOA)			
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	9.0	10.1	10.1
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	6.6	8.0	8.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.5	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

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 2016

During FY2016, the Workforce Investment Board component staff and the Alaska Workforce Investment Board:

- Participated in development of the Alaska State Combined Workforce Plan required by the new federal Workforce Innovation Opportunity Act that outlines a four-year workforce development strategy for the state's workforce development system.

- Approved resolutions supporting transition policies for students in the University of Alaska system, an increase in the rate of Alaska Hire, and endorsing the Alaska Mining Workforce Development Plan.

- Developed and approved new bylaws and practices to allow for board business to be conducted through virtual meetings to respond to state travel restrictions limiting boards and commissions to one in-person meeting per year.

- Provided recommendations for funding of grant applications for the State Training and Employment Program and the Workforce Innovation and Opportunity Act Youth program.

Key Component Challenges

The key challenge for the Workforce Investment Board is to increase and improve the involvement of employers in 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 FY2018

No significant changes in results to be delivered are anticipated.

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			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	223,563
Full-time	3	3	Premium Pay	0
Part-time	0	0	Annual Benefits	130,175
Nonpermanent	0	0	*Less 2.46% Vacancy Factor*	(8,692)
			Lump Sum Premium Pay	0
Totals	**3**	**3**	**Total Personal Services**	**345,046**

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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	338.2	338.2	341.6	345.0	3.4	1.0%
72000 Travel	0.0	42.0	42.0	42.0	42.0	0.0	0.0%
73000 Services	0.0	147.8	147.8	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	26.4	26.4	26.4	26.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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**	**554.4**	**554.4**	**554.4**	**557.8**	**3.4**	**0.6%**
Fund Sources:							
1007I/A Rcpts (Other)	0.0	554.4	554.4	554.4	557.8	3.4	0.6%
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**	**554.4**	**554.4**	**554.4**	**557.8**	**3.4**	**0.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	3	3	3	3	0	0.0%
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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	314.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	28.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	68.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.5	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	**413.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	25.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	388.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**25.2**	**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	**388.7**	**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	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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts	554.4											
	Subtotal	**554.4**	**338.2**	**42.0**	**147.8**	**26.4**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	3.4	0.0	-3.4	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.												
	Subtotal	**554.4**	**341.6**	**42.0**	**144.4**	**26.4**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.0											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $1.0												
FY2018 PS Health Ins.: $1.0												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.4											
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.4												
	Totals	**557.8**	**345.0**	**42.0**	**144.4**	**26.4**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	12F / G	12.0		45,123	0	0	32,526	77,649	0
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24E	12.0		102,972	0	0	54,557	157,529	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,092	118,560	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:	223,563
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	130,175
Total Pre-Vacancy:	353,738
Minus Vacancy Adjustment of 2.46%:	(8,692)
Total Post-Vacancy:	345,046
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	345,046

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	353,738	345,046	100.00%
Total PCN Funding:	**353,738**	**345,046**	**100.00%**

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

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

Component: Workforce Investment Board (2659)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	28.5	42.0	42.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**28.5**	**42.0**	**42.0**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	8.5	7.7	7.7
2001	In-State Non-Employee 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	15.8	27.8	27.8
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	4.2	4.5	4.5
2003	Out of State Non-Employee Travel		Board member travel to National Association of Workforce Boards conferences	0.0	2.0	2.0

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

Component: Workforce Investment Board (2659)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	68.7	144.4	144.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**68.7**	**144.4**	**144.4**
3000	Education Services		Membership, training, and conference fees	3.0	3.1	3.1
3003	Information Technology		Software maintenance	0.1	1.0	1.0
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.0	1.2	1.2
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	4.4	5.0	5.0
3006	Delivery Services		Freight, postage, and express mail charges	0.1	0.2	0.2
3007	Advertising and Promotions		Advertising charges for outreach and for statute change notices in newspapers	0.0	0.3	0.3
3009	Structure/Infrastructure/Land		Space rental fees for board meetings	1.2	1.3	1.3
3010	Equipment/Machinery		Maintenance and repair of office equipment	0.0	3.2	3.2
3011	Other Services		Authority for expenses yet to be determined	0.0	58.9	58.9
3011	Other Services		Print copy graphics	0.0	4.0	4.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	16.8	18.3	18.3

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

Component: Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**68.7**	**144.4**	**144.4**
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	5.9	8.1	8.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.3	2.8	2.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	5.6	6.3	6.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	2.7	2.8	2.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	25.1	25.3	25.3
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.3	0.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

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

Component: Workforce Investment Board (2659)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	2.5	26.4	26.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**2.5**	**26.4**	**26.4**
4000 Business		General business supplies such as office consumables, furniture, and computer equipment	0.5	23.4	23.4
4002 Household/Institutional		Food supplies for board meetings	2.0	3.0	3.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**388.7**	**554.4**	**557.8**
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	43.8	47.2
5301 Inter-Agency Receipts	E&ED - Department-wide	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	6.6	11.5	11.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Oversight fees associated with the Department of Health and Social Services, Work Services program	38.7	59.1	59.1
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Oversight assessment fee to the Alaska Vocational Technical Center	35.0	35.0	35.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Oversight assessment fee to the Client Services component	108.8	135.0	135.0
5301 Inter-Agency Receipts	Labor - Commissioner's Office (340)	Reimbursable Services Agreement with the Commissioner's Office to provide back up to the Executive Secretary position	9.0	10.0	10.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Workforce Investment Act and State Training and Employment Program funding support of the oversight assessment fee to the Workforce Development component	75.8	153.7	153.7
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Oversight assessment fee to the Workforce Services component	114.8	106.3	106.3

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**59.9**	**67.4**	**67.4**
With Department of Administration	37.2	41.0	41.0
With Department of Labor and Workforce Development	22.7	26.4	26.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.0	1.2	1.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	16.8	18.3	18.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	5.9	8.1	8.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.3	2.8	2.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	5.6	6.3	6.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	2.7	2.8	2.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	25.1	25.3	25.3
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A	0.0	0.2	0.2

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			transfer to DOA)			
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.3	0.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

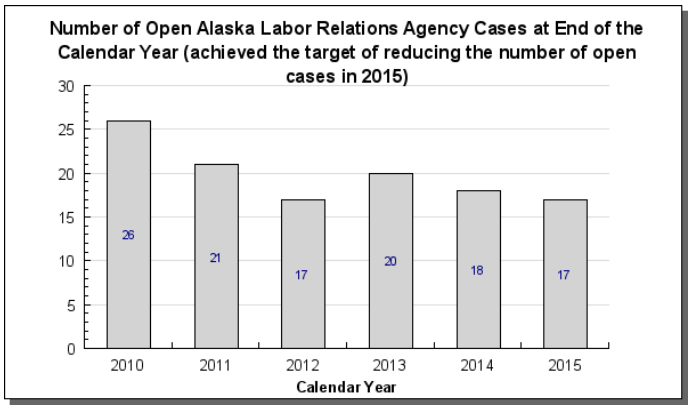
Component: Alaska Labor Relations Agency

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.)



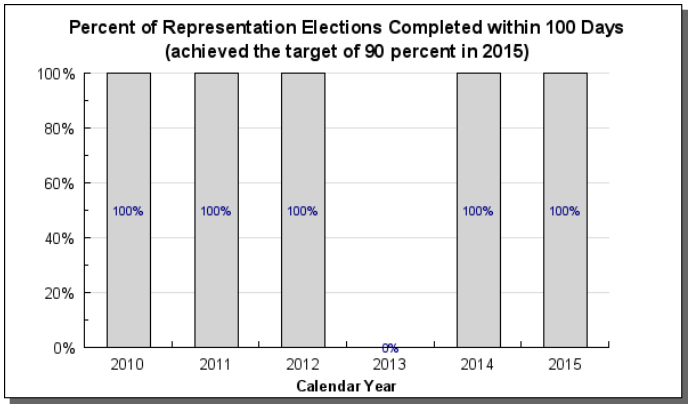
Core Services

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

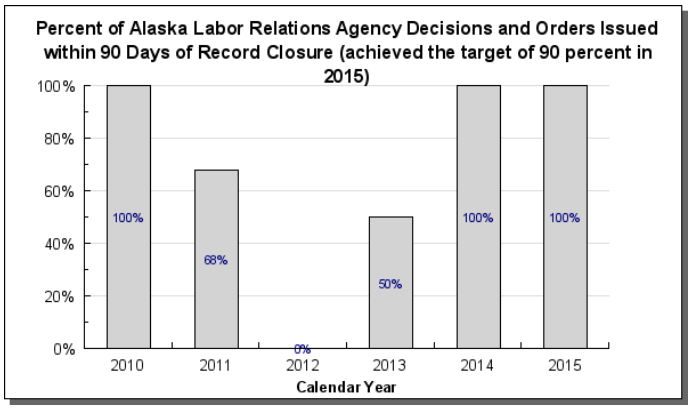
Measures by Core Service

(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 2016

During FY2016, the Alaska Labor Relations Agency component:

- Issued 100 percent of its decisions in an average of 45 days, compared to an average of 67 days in FY2015 even though they recorded a 25 percent increase in the number of cases filed from FY2015 totals.

- Again provided training for a law student intern during the summer of 2016. This intern program, started in 2008, is a combined effort by Seattle University Law School, the Alaska Pacific University, and primarily Alaskan governmental entities to provide legal experience and training to law students. Two former interns have passed the Alaska Bar and are now practicing law in Alaska. One former intern is attending his third year of law school at Alaska Pacific University, the new satellite campus for Seattle University Law School.

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 FY2018

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			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	301,242
Full-time	3	3	Premium Pay	0
Part-time	0	0	Annual Benefits	160,077
Nonpermanent	0	0	*Less 0.88% Vacancy Factor*	(4,061)
			Lump Sum Premium Pay	0
Totals	**3**	**3**	**Total Personal Services**	**457,258**

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
Totals	**3**	**0**	**0**	**0**	**3**

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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	434.8	446.1	446.1	449.8	457.3	7.5	1.7%
72000 Travel	0.0	9.6	9.6	9.6	9.6	0.0	0.0%
73000 Services	55.4	57.1	57.1	57.1	57.1	0.0	0.0%
74000 Commodities	13.9	18.3	18.3	14.6	14.6	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	**504.1**	**531.1**	**531.1**	**531.1**	**538.6**	**7.5**	**1.4%**
Fund Sources:							
1004Gen Fund (UGF)	504.1	531.1	531.1	531.1	538.6	7.5	1.4%
Unrestricted General (UGF)	**504.1**	**531.1**	**531.1**	**531.1**	**538.6**	**7.5**	**1.4%**
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	3	3	3	3	3	0	0.0%
Permanent Part Time	1	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 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	531.1	446.1	9.6	57.1	18.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund	531.1											
	Subtotal	**531.1**	**446.1**	**9.6**	**57.1**	**18.3**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	3.7	0.0	0.0	-3.7	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.												
	Subtotal	**531.1**	**449.8**	**9.6**	**57.1**	**14.6**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.5											
Alaska Care rate increase from $1346 to $1555 per month for excluded employees. $7.5												
	Totals	**538.6**	**457.3**	**9.6**	**57.1**	**14.6**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	99	24Q	12.0		142,225	0	0	67,303	209,528	209,528
07-1031	Human Resource Consultant I	FT	A	EE	Anchorage	99	16P	12.0		80,163	0	0	46,615	126,778	126,778
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21C / D	12.0		78,854	0	0	46,159	125,013	125,013

	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:	301,242
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	160,077
Total Pre-Vacancy:	461,319
Minus Vacancy Adjustment of 0.88%:	(4,061)
Total Post-Vacancy:	457,258
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	457,258

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	461,319	457,258	100.00%
Total PCN Funding:	**461,319**	**457,258**	**100.00%**

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

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.0	9.6	9.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**0.0**	**9.6**	**9.6**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	0.0	2.9	2.9
2001	In-State Non-Employee Travel		Board member (six members) travel to attend meetings and labor relations hearings	0.0	3.8	3.8
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	0.0	2.9	2.9

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	55.4	57.1	57.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**55.4**	**57.1**	**57.1**
3000	Education Services		Membership, training, and conference fees	1.1	4.0	4.0
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.2	1.4	1.4
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	0.3	0.2	0.2
3006	Delivery Services		Freight, postage, and express mail charges	0.5	0.4	0.4
3010	Equipment/Machinery		Maintenance and repair of office equipment	1.7	1.0	1.0
3011	Other Services		Printing of informational materials.	0.1	1.2	1.2
3011	Other Services		One-time transport services for office relocation	4.5	0.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	23.3	24.0	24.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	8.0	8.0	8.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.6	3.0	3.0

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

Component: Alaska Labor Relations Agency (1200)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**55.4**	**57.1**	**57.1**
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	5.9	6.9	6.9
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	2.7	2.9	2.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	2.7	2.9	2.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

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

Component: Alaska Labor Relations Agency (1200)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	13.9	14.6	14.6

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**13.9**	**14.6**	**14.6**
4000 Business		General business supplies such as office consumables, furniture, and computer equipment	13.9	14.6	14.6

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**47.2**	**50.3**	**50.3**
With Department of Administration	15.9	18.3	18.3
With Department of Labor and Workforce Development	31.3	32.0	32.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	1.2	1.4	1.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	23.3	24.0	24.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	8.0	8.0	8.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.6	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	5.9	6.9	6.9
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	2.7	2.9	2.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	2.7	2.9	2.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A	0.1	0.2	0.2

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			transfer to DOA)			
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

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 2016

During FY2016, the Management Services component:

- Successfully worked through many challenges resulting from implementing the new state accounting system.
- Managed costs to keep the federally approved departmental indirect cost rate at five point three-six 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.

Significant Changes in Results to be Delivered in FY2018

The Human Resources component will be transferred into the Management Services component in FY2018 as part of an ongoing effort to consolidate and streamline administrative services.

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
2 CFR part 200	Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards

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	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	31	28	Annual Salaries	1,896,249
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,157,269
			Less 5.00% Vacancy Factor	(152,676)
			Lump Sum Premium Pay	0
Totals	**31**	**28**	**Total Personal Services**	**2,900,842**

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	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	3	0	3
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
Budgt Anlyst II	0	0	1	0	1
Budgt Anlyst III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant IV	0	0	1	0	1
Human Resource Technician II	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	**4**	**0**	**24**	**0**	**28**

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,894.4	3,210.8	3,210.8	3,023.7	2,900.8	-122.9	-4.1%
72000 Travel	10.9	18.0	18.0	18.0	19.0	1.0	5.6%
73000 Services	157.0	436.2	436.2	623.3	997.7	374.4	60.1%
74000 Commodities	16.5	41.7	41.7	41.7	42.2	0.5	1.2%
75000 Capital Outlay	0.0	6.0	6.0	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	**3,078.8**	**3,712.7**	**3,712.7**	**3,712.7**	**3,965.7**	**253.0**	**6.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	2,192.4	2,497.3	2,497.3	2,497.3	2,499.9	2.6	0.1%
1003G/F Match (UGF)	102.1	99.0	99.0	99.0	99.4	0.4	0.4%
1004Gen Fund (UGF)	21.8	0.0	0.0	0.0	249.1	249.1	100.0%
1007I/A Rcpts (Other)	762.5	1,116.4	1,116.4	1,116.4	1,117.3	0.9	0.1%
Unrestricted General (UGF)	**123.9**	**99.0**	**99.0**	**99.0**	**348.5**	**249.5**	**252.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**762.5**	**1,116.4**	**1,116.4**	**1,116.4**	**1,117.3**	**0.9**	**0.1%**
Federal Funds	**2,192.4**	**2,497.3**	**2,497.3**	**2,497.3**	**2,499.9**	**2.6**	**0.1%**
Positions:							
Permanent Full Time	32	32	32	31	28	-3	-9.7%
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	3,712.7	3,210.8	18.0	436.2	41.7	6.0	0.0	0.0	32	0	0
1002 Fed Rcpts	2,497.3											
1003 G/F Match	99.0											
1007 I/A Rcpts	1,116.4											
	Subtotal	**3,712.7**	**3,210.8**	**18.0**	**436.2**	**41.7**	**6.0**	**0.0**	**0.0**	**32**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-187.1	0.0	187.1	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 Accountant IV (07-1221) to Alaska Vocational Technical Center												
	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 20 Accountant IV position (07-1221) located in Anchorage from to the Alaska Vocational Technical Center to support their financial operations. This position is no longer needed for support within Management Services and the remaining staff is sufficient to cover the workload.												
	Subtotal	**3,712.7**	**3,023.7**	**18.0**	**623.3**	**41.7**	**6.0**	**0.0**	**0.0**	**31**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Consolidate Human Resources within Management Services												
	Trin	254.3	211.4	1.0	41.4	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund	254.3											

Transfer authority and positions from the Human Resources (HR) component as part of an ongoing effort to consolidate and streamline administrative services.

The following positions are transferred from HR:

Full-time Human Resources Consultant IV (02-8073), range 20, located in Juneau
Full-time Human Resources Technician II (25-0047), range 14, located in Juneau

Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

The Department of Labor and Workforce Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

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
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities. The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years. Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided. The following PCNs are transferred to the Shared Services organization: Full-time Accounting Clerk (07-1202), range 10, located in Juneau Full-time Accounting Technician III (07-1211), range 16, located in Juneau Full-time Accounting Technician I (07-1223), range 12, located in Juneau Full-time Accounting Technician I (08-0475), range 12, located in Juneau Full-time Accounting Clerk (21-2034), range 10, located in Juneau												
Savings from Shared Services of Alaska Implementation												
	Dec	-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.4										
1004 Gen Fund		-10.0										
1007 I/A Rcpts		-8.8										
The Department of Labor and Workforce Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense reimbursement activities. It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided. The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities. The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	-352.6	0.0	352.6	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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

The Department of Labor and Workforce Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense reimbursement activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

FY2018 Salary and Health Insurance Increases												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.9											
1007 I/A Rcpts	3.0											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $9.9

FY2018 PS Health Ins.: $9.9

Align Authority with Anticipated Expenses												
	LIT	0.0	19.6	0.0	-19.6	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.

Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.1											
1007 I/A Rcpts	-0.9											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	18.2											
1003 G/F Match	0.4											

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
1004 Gen Fund		4.8										
1007 I/A Rcpts		7.6										
Alaska Care rate increase from $1346 to $1555 per month for CEA members. $4.8												
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $23.8												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.4												
	Totals	**3,965.7**	**2,900.8**	**19.0**	**997.7**	**42.2**	**6.0**	**0.0**	**0.0**	**28**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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
02-8073	Human Resource Consultant IV	FT	A	KK	Juneau	205	20A / B	12.0		73,122	0	0	44,307	117,429	117,429
07-1007	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		64,694	0	0	41,372	106,066	0
07-1101	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		125,037	0	0	62,240	187,277	33,710
07-1106	Supply Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		35,424	0	0	29,148	64,572	0
07-1107	Procurement Spec IV	FT	A	SS	Juneau	205	20E / F	12.0		84,300	0	0	48,199	132,499	0
07-1108	Supply Technician II	FT	A	GP	Juneau	99	12M	12.0		56,350	0	0	36,435	92,785	0
07-1201	Division Operations Manager	FT	A	SS	Juneau	99	24L	12.0		128,237	0	0	63,434	191,671	0
07-1203	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		47,976	0	0	33,519	81,495	0
07-1204	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		42,225	0	0	31,517	73,742	0
07-1205	Budgt Anlyst III	FT	A	SS	Juneau	205	21F	12.0		90,828	0	0	50,472	141,300	0
07-1209	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		55,231	0	0	36,045	91,276	0
07-1213	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		65,269	0	0	39,540	104,809	0
07-1216	Accounting Tech III	FT	A	GP	Juneau	99	16O / P	12.0		81,535	0	0	45,204	126,739	0
07-1218	Accountant III	FT	A	SS	Juneau	205	18A / B	12.0		63,954	0	0	41,115	105,069	0
07-1222	Accountant IV	FT	A	GP	Juneau	205	20A / B	12.0		70,182	0	0	41,251	111,433	0
07-1224	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,963	0	0	31,774	74,737	0
07-1225	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		53,238	0	0	35,351	88,589	0
07-1226	Procurement Spec II	FT	A	SS	Juneau	205	16F	12.0		65,064	0	0	41,501	106,565	0
07-1404	Mail Svcs Courier	FT	A	GP	Anchorage	200	9J / K	12.0		40,434	0	0	30,893	71,327	0
07-1405	Procurement Spec III	FT	A	SS	Anchorage	200	18B / C	12.0		62,314	0	0	40,544	102,858	0
07-1509	Mail Svcs Courier	FT	A	GP	Juneau	205	9G	12.0		40,032	0	0	30,753	70,785	0
07-1515	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		77,142	0	0	45,707	122,849	0
07-1710	Accountant II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,269	103,757	0
07-4517	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		74,267	0	0	44,706	118,973	0
07-6034	Budgt Anlyst II	FT	A	GP	Juneau	205	19B / C	12.0		67,703	0	0	40,388	108,091	0
21-2007	Accountant II	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	40,200	107,364	0
21-2046	Accountant V	FT	A	SS	Juneau	99	22L	12.0		107,979	0	0	56,444	164,423	0
25-0047	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		49,097	0	0	35,941	85,038	85,038

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
Component: 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 Positions	New	Deleted
Full Time Positions:	28	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	28	0	0

Total Component Months: 336.0

Total Salary Costs:	1,896,249
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,157,269
Total Pre-Vacancy:	3,053,518
Minus Vacancy Adjustment of 5.00%:	(152,676)
Total Post-Vacancy:	2,900,842
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,900,842

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,977,008	1,878,158	64.75%
1003 General Fund Match	33,710	32,024	1.10%
1004 General Fund Receipts	202,467	192,344	6.63%
1007 Interagency Receipts	840,333	798,316	27.52%
Total PCN Funding:	**3,053,518**	**2,900,842**	**100.00%**

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

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

Component: Management Services (335)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	10.9	18.0	19.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**10.9**	**18.0**	**19.0**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	4.2	6.0	7.0
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	4.2	12.0	12.0
2005	Moving Costs		Moving and relocation costs. Includes payments to both vendors and employees.	2.5	0.0	0.0

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

Component: Management Services (335)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	157.0	623.3	997.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**157.0**	**623.3**	**997.7**
3000	Education Services		Membership, training, and conference fees	2.2	7.0	7.3
3003	Information Technology		Maintenance costs for program-specific software	11.5	0.8	0.8
3003	Information Technology	Admin - Department-wide	Software licensing fees, including maintenance costs. (I/A transfer to DOA)	0.0	10.8	10.8
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	4.7	5.0	5.0
3006	Delivery Services		Freight, postage, and express mail charges	2.8	7.0	7.0
3008	Utilities		Shredding and disposal services	3.5	4.3	4.3
3009	Structure/Infrastructure/Land		Storage space for archives	8.4	9.3	9.3
3010	Equipment/Machinery		Maintenance and repair of office equipment	2.0	3.0	3.0
3011	Other Services		Other services for purposes yet to be determined	0.0	173.5	166.0
3011	Other Services		Printing, copying, and graphics services	2.6	3.0	3.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	11.7	64.3	68.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	27.0	29.2	30.8

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

Component: Management Services (335)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**157.0**	**623.3**	**997.7**
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	50.6	53.9	57.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.9	2.0	2.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.4	22.0	35.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	209.7	215.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	1.5	1.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.5	2.6	2.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	13.6	2.8	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services	0.0	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	10.1	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement for Shared Services (I/A transfer to DOA)	0.0	0.0	352.6

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

Component: Management Services (335)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	16.5	41.7	42.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**16.5**	**41.7**	**42.2**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment	16.5	39.7	40.2
4004	Safety		First aid and safety supplies	0.0	2.0	2.0

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

Component: Management Services (335)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	6.0	6.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**6.0**	**6.0**
5004 Equipment		Capitalized office equipment purchases	0.0	6.0	6.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Management Services (335)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**2,192.4**	**2,497.3**	**2,499.9**
5003 Federal - Indirect Recovery		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.	2,192.4	2,497.3	2,499.9
5007 I/A Rcpts (1007 I/A Rcpts)			**762.5**	**1,116.4**	**1,117.3**
5301 Inter-Agency Receipts		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.	762.5	1,116.4	1,117.3

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Management Services (335)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**119.3**	**410.4**	**792.0**
With Department of Administration	97.5	336.1	713.6
With Department of Labor and Workforce Development	11.7	64.3	68.4
With Department of Transportation/Public Facilities	10.1	10.0	10.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fees, including maintenance costs. (I/A transfer to DOA)	0.0	10.8	10.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	11.7	64.3	68.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	27.0	29.2	30.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	50.6	53.9	57.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.9	2.0	2.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.4	22.0	35.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	209.7	215.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	1.5	1.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.5	2.6	2.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	13.6	2.8	3.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Management Services (335)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services	0.0	1.5	1.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement - portion A87 allowable (I/A transfer to DOT/PF)	10.1	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement for Shared Services (I/A transfer to DOA)	0.0	0.0	352.6

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 2016

During FY2016, the Human Resources component 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 FY2018

The Human Resources component will be transferred into the Management Services component in FY2018 as part of an ongoing effort to consolidate and streamline administrative services.

Statutory and Regulatory Authority

Federal Authority:

2 CFR part 200	Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards

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	FY2017 Management Plan	FY2018 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: Human Resources (2741) Non-Formula Component
RDU: Commissioner and Administrative Services (109)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	198.9	215.9	215.9	211.4	0.0	-211.4	-100.0%
72000 Travel	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
73000 Services	47.7	36.9	36.9	41.4	0.0	-41.4	-100.0%
74000 Commodities	0.3	0.5	0.5	0.5	0.0	-0.5	-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	**246.9**	**254.3**	**254.3**	**254.3**	**0.0**	**-254.3**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	246.9	254.3	254.3	254.3	0.0	-254.3	-100.0%
Unrestricted General (UGF)	**246.9**	**254.3**	**254.3**	**254.3**	**0.0**	**-254.3**	**-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	2	2	2	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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	254.3	215.9	1.0	36.9	0.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund	254.3											
	Subtotal	**254.3**	**215.9**	**1.0**	**36.9**	**0.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-4.5	0.0	4.5	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.												
	Subtotal	**254.3**	**211.4**	**1.0**	**41.4**	**0.5**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Consolidate Human Resources within Management Services												
	Trout	-254.3	-211.4	-1.0	-41.4	-0.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-254.3											

Transfer authority and positions to the Management Services (MS) component as part of an ongoing effort to consolidate and streamline administrative services.

The following positions are transferred to MS:

Full-time Human Resources Consultant IV (02-8073), range 20, located in Juneau
Full-time Human Resources Technician II (25-0047), range 14, located in Juneau

	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: FY2018 Governor (13956)
Component: Human Resources (2741)
RDU: Commissioner and Administrative Services (109)

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

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

Component: Human Resources (2741)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.0	1.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**0.0**	**1.0**	**0.0**
2000 In-State Employee Travel		Staff travel throughout the state to support the department's mission	0.0	1.0	0.0

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

Component: Human Resources (2741)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	47.7	41.4	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**47.7**	**41.4**	**0.0**
3000	Education Services		Membership, training, and conference fees	0.0	0.3	0.0
3003	Information Technology		Software licensing fees, including maintenance costs	0.7	0.8	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	10.7	11.4	0.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.0	4.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.6	1.6	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.9	3.1	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	21.2	13.3	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A	6.1	6.2	0.0

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

Component: Human Resources (2741)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**47.7**	**41.4**	**0.0**
			transfer to DOA)			
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.1	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.2	0.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.0

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

Component: Human Resources (2741)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.3	0.5	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**0.3**	**0.5**	**0.0**
4000 Business		General business supplies such as office consumables, furniture, and computer equipment	0.3	0.5	0.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Human Resources (2741)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**47.0**	**40.3**	**0.0**
With Department of Labor and Workforce Development	14.7	15.4	0.0
With Department of Administration	32.3	24.9	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	10.7	11.4	0.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.0	4.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.6	1.6	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.9	3.1	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	21.2	13.3	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	6.1	6.2	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.1	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services	0.2	0.2	0.0

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

Component: Human Resources (2741)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			chargeback (I/A transfer to DOA)			
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.0

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 2016

During FY2016, the department reduced its leased space in Anchorage, Bethel, and Kotzebue.

Key Component Challenges

A key challenge for the department's leased space cost control efforts is that savings are not immediate because of fixed lease terms. Another challenge is working through the staff moves and leased space adjustments to release the shortest term and most expensive leased space.

Significant Changes in Results to be Delivered in FY2018

The department anticipates further leased space reductions in FY2018.

Statutory and Regulatory Authority

Federal Authority:

2 CFR part 200	Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards

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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	3,432.9	3,100.3	3,100.3	3,100.3	2,828.9	-271.4	-8.8%
74000 Commodities	10.3	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	**3,443.2**	**3,100.3**	**3,100.3**	**3,100.3**	**2,828.9**	**-271.4**	**-8.8%**
Fund Sources:							
1004Gen Fund (UGF)	3,443.2	3,100.3	3,100.3	3,100.3	2,828.9	-271.4	-8.8%
Unrestricted General (UGF)	**3,443.2**	**3,100.3**	**3,100.3**	**3,100.3**	**2,828.9**	**-271.4**	**-8.8%**
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	3,100.3	0.0	0.0	3,100.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3,100.3												
	Subtotal	**3,100.3**	**0.0**	**0.0**	**3,100.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Savings from Reduced Leased Space												
	Dec	-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -271.4												
After considerable lease consolidation efforts in Anchorage, the department will be able to reduce its 6th and K facility lease by 10,600 square feet to realize additional lease cost savings in FY2018.												
	Totals	**2,828.9**	**0.0**	**0.0**	**2,828.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Leasing (2742)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	3,432.9	3,100.3	2,828.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,432.9**	**3,100.3**	**2,828.9**
3006	Delivery Services		Freight, postage, and express mail charges	7.3	0.0	0.0
3009	Structure/Infrastructure/Land		Services for structures, infrastructure and land.	4.6	0.0	0.0
3010	Equipment/Machinery		Maintenance and repair of office equipment	20.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	3,398.1	3,100.3	2,828.9
3031	Inter-Agency Construction	Trans - Department-wide	Construction delegation program fees	2.0	0.0	0.0

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

Component: Leasing (2742)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	10.3	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**10.3**	**0.0**	**0.0**
4000 Business		General business supplies such as office consumables, furniture, and computer equipment	10.3	0.0	0.0

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

Component: Leasing (2742)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**3,400.1**	**3,100.3**	**2,828.9**
With Department of Administration	3,398.1	3,100.3	2,828.9
With Department of Transportation/Public Facilities	2.0	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	3,398.1	3,100.3	2,828.9
3031	Inter-Agency Construction	Trans - Department-wide	Construction delegation program fees	2.0	0.0	0.0

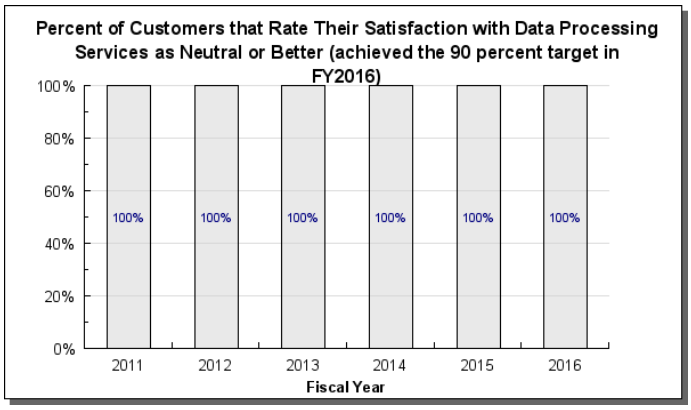
Component: Data Processing

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.)



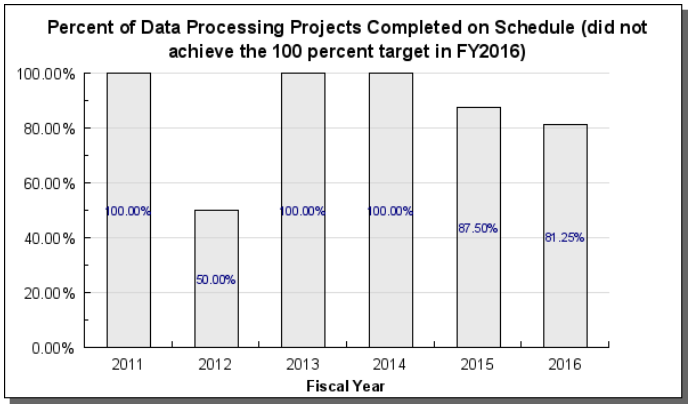
Core Services

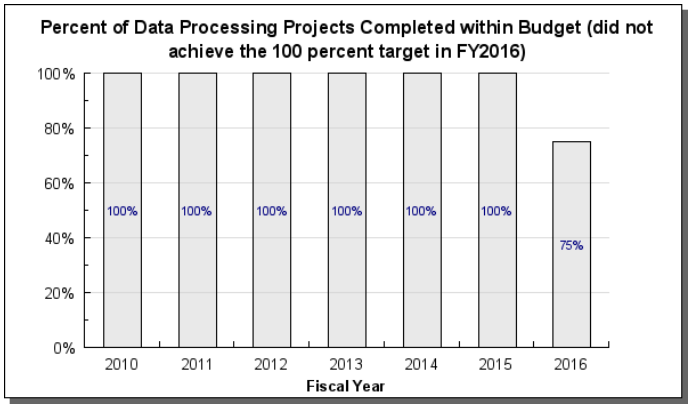
- Deliver Data Processing systems and services in support of the department on schedule and within budget.
- Support and enhance the department's information infrastructure.

Measures by Core Service

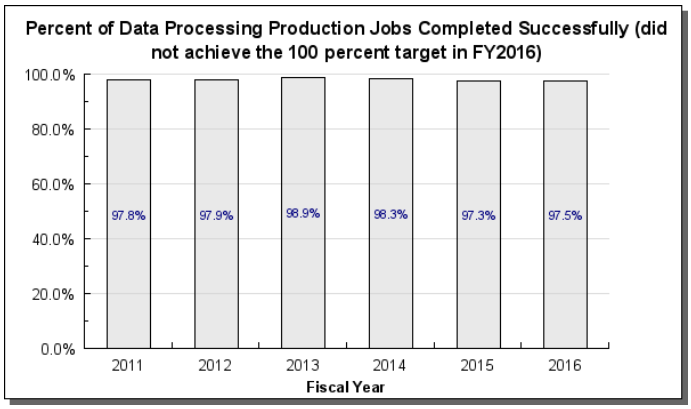
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

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 2016

During FY2016, the Data Processing component:

- Re-hosted the Unemployment Insurance program's workload systems.
- Moved many smaller sites onto local internet service – greatly increasing their ability to serve the public.
- Put the initial tools in place to allow the Unemployment Insurance, Alaska Workforce Investment Board, Job Centers, and Vocational Rehabilitation to get a holistic look at services provided to their clients.
- Simplified technologies and streamlined processes in conjunction with business units to reduce Information Technology staff count.

Key Component Challenges

A key challenge for the Data Processing component is meeting the increasingly complex data security compliance requirements. 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 FY2018

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	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	29	28	Annual Salaries	2,643,488
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,407,985
			Less 5.00% Vacancy Factor	(202,574)
			Lump Sum Premium Pay	0
Totals	**30**	**29**	**Total Personal Services**	**3,848,899**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	3	0	3
Data Processing Mgr II	0	0	2	0	2
Micro/Network Spec I	4	0	3	0	7
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
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**	**24**	**0**	**29**

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,695.0	3,892.7	3,892.7	3,975.6	3,848.9	-126.7	-3.2%
72000 Travel	3.7	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	2,663.7	2,537.7	2,537.7	2,537.7	2,685.7	148.0	5.8%
74000 Commodities	45.1	210.0	210.0	127.1	127.1	0.0	0.0%
75000 Capital Outlay	0.0	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	**6,407.5**	**6,675.4**	**6,675.4**	**6,675.4**	**6,696.7**	**21.3**	**0.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,110.8	4,608.2	4,608.2	4,608.2	4,621.8	13.6	0.3%
1004Gen Fund (UGF)	295.8	168.5	168.5	168.5	171.0	2.5	1.5%
1007I/A Rcpts (Other)	1,965.9	1,898.7	1,898.7	1,898.7	1,903.9	5.2	0.3%
1061CIP Rcpts (Other)	35.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**295.8**	**168.5**	**168.5**	**168.5**	**171.0**	**2.5**	**1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,000.9**	**1,898.7**	**1,898.7**	**1,898.7**	**1,903.9**	**5.2**	**0.3%**
Federal Funds	**4,110.8**	**4,608.2**	**4,608.2**	**4,608.2**	**4,621.8**	**13.6**	**0.3%**
Positions:							
Permanent Full Time	30	29	29	29	28	-1	-3.4%
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	6,675.4	3,892.7	15.0	2,537.7	210.0	20.0	0.0	0.0	29	1	0
1002 Fed Rcpts	4,608.2											
1004 Gen Fund	168.5											
1007 I/A Rcpts	1,898.7											
	Subtotal	**6,675.4**	**3,892.7**	**15.0**	**2,537.7**	**210.0**	**20.0**	**0.0**	**0.0**	**29**	**1**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	82.9	0.0	0.0	-82.9	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.

	Subtotal	**6,675.4**	**3,975.6**	**15.0**	**2,537.7**	**127.1**	**20.0**	**0.0**	**0.0**	**29**	**1**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Labor and Workforce Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Labor and Workforce Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:
Full-time Data Processing Manager III (07-5336), range 24, located in Juneau

Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-195.3	0.0	195.3	0.0	0.0	0.0	0.0	0	0	0

The Department of Labor and Workforce Development is transferring its lead information technology (IT) position to the centralized Office of Information

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
Technology organization within the Department of Administration. Services authority is needed to pay for a reimbursable services agreement with the Department of Administration for this activity. The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State. Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of services provided.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
1004 Gen Fund		0.4										
1007 I/A Rcpts		3.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $11.0 FY2018 PS Health Ins.: $11.0												
Align Authority with Anticipated Expenses												
	LIT	0.0	47.3	0.0	-47.3	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.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1007 I/A Rcpts		-1.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.2										
1004 Gen Fund		2.1										
1007 I/A Rcpts		3.0										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $14.3												

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
	Totals	**6,696.7**	**3,848.9**	**15.0**	**2,685.7**	**127.1**	**20.0**	**0.0**	**0.0**	**28**	**1**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	99	18M / N	12.0		82,109	0	0	45,404	127,513	0
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		72,972	0	0	42,223	115,195	0
07-1109	Systems Programmer III	FT	A	GP	Juneau	205	23K	12.0		111,408	0	0	55,606	167,014	0
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23J / K	12.0		111,262	0	0	55,555	166,817	0
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	99	16N	12.0		77,438	0	0	43,778	121,216	0
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	205	20K	12.0		90,564	0	0	48,348	138,912	0
07-1712	Analyst/Programmer V	FT	A	GP	Juneau	205	22A / B	12.0		80,178	0	0	44,732	124,910	0
07-1732	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J / K	12.0		73,587	0	0	42,437	116,024	0
07-1733	Systems Programmer II	FT	A	SS	Anchorage	99	22N / O	12.0		110,854	0	0	57,445	168,299	0
07-1734	Analyst/Programmer II	FT	A	GP	Juneau	205	16A	12.0		52,260	0	0	35,011	87,271	0
07-3045	Systems Programmer II	FT	A	SS	Juneau	205	22C / D	12.0		88,046	0	0	49,503	137,549	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,539	120,291	0
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	205	18J / K	12.0		78,719	0	0	44,224	122,943	0
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22A / B	12.0		81,142	0	0	45,067	126,209	0
07-5082	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		61,272	0	0	38,149	99,421	0
07-5267	Systems Programmer II	FT	A	GP	Juneau	205	22J / K	12.0		101,536	0	0	52,169	153,705	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	205	23J / K	12.0		109,683	0	0	57,037	166,720	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23G / J	12.0		105,744	0	0	53,634	159,378	0
07-5499	Systems Programmer III	FT	A	SS	Juneau	99	23Q / R	12.0		148,996	0	0	69,390	218,386	0
07-5533	Systems Programmer III	FT	A	GP	Juneau	99	23P / Q	12.0		134,117	0	0	63,089	197,206	0
07-5534	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / B	12.0		46,278	0	0	32,928	79,206	0
07-5535	Analyst/Programmer V	FT	A	GG	Juneau	99	22N / O	12.0		119,530	0	0	58,434	177,964	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	99	22M / N	12.0		112,796	0	0	58,121	170,917	0
07-5568	Systems Programmer I	FT	A	GP	Juneau	205	20J	12.0		87,720	0	0	47,358	135,078	0
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		89,238	0	0	49,918	139,156	125,240
07-5842	Systems Programmer II	FT	A	GP	Juneau	99	22K / L	12.0		104,493	0	0	53,198	157,691	0
07-5945	Micro/Network Spec II	FT	A	GP	Juneau	205	20A / B	12.0		70,182	0	0	41,251	111,433	0
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22G	12.0		96,576	0	0	50,442	147,018	0
21-2050	Micro/Network Spec I	PT	A	GP	Anchorage	99	18P	9.0		68,036	0	0	29,995	98,031	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: FY2018 Governor (13956)
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:	28	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	29	0	0

Total Component Months: 345.0

Total Salary Costs:	2,643,488
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,407,985
Total Pre-Vacancy:	4,051,473
Minus Vacancy Adjustment of 5.00%:	(202,574)
Total Post-Vacancy:	3,848,899
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,848,899

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,046,994	2,894,645	75.21%
1004 General Fund Receipts	125,240	118,978	3.09%
1007 Interagency Receipts	879,238	835,276	21.70%
Total PCN Funding:	**4,051,473**	**3,848,899**	**100.00%**

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

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

Component: Data Processing (334)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	3.7	15.0	15.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**3.7**	**15.0**	**15.0**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	2.1	12.0	12.0
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	1.6	3.0	3.0

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

Component: Data Processing (334)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	2,663.7	2,537.7	2,685.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,663.7**	**2,537.7**	**2,685.7**
3000	Education Services		Membership, training, and conference fees	8.0	8.0	8.0
3003	Information Technology		Software maintenance and IT training/consulting	543.7	519.3	519.3
3003	Information Technology	Admin - Department-wide	Software licensing fees chargeback (I/A transfer to DOA)	0.0	66.7	66.7
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	27.7	29.2	29.2
3006	Delivery Services		Delivery services	0.0	5.0	5.0
3008	Utilities		Disposal	0.0	0.1	0.1
3009	Structure/Infrastructure/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	0.7	0.9	0.9
3010	Equipment/Machinery		Maintenance and repair of office equipment	5.4	5.4	5.4
3011	Other Services		Professional services expenses such as contractual programming services, and program management or consulting services	744.5	884.7	837.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services	88.5	125.0	125.0

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

Component: Data Processing (334)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,663.7**	**2,537.7**	**2,685.7**
			(I/A transfer to Management Services)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	40.4	42.2	42.2
3016	Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Enterprise Technology Services (ETS) for Mainframe Migration Support (I/A transfer to ETS).	2.6	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1,030.5	657.2	657.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	44.7	49.3	49.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.8	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	20.1	21.3	21.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	96.7	104.9	104.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.4	2.5	2.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	2.4	2.8	2.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3038	Inter-Agency		Management and consulting	4.1	0.7	0.7

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

Component: Data Processing (334)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,663.7**	**2,537.7**	**2,685.7**
	Management/Consulting		services			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Information Technology (OIT) for centralization of information technology (I/A transfer to OIT).	0.0	0.0	195.3

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

Component: Data Processing (334)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	45.1	127.1	127.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**45.1**	**127.1**	**127.1**
4000 Business		General business supplies such as office consumables, furniture, and computer equipment	45.1	127.1	127.1

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

Component: Data Processing (334)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	20.0	20.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**20.0**	**20.0**
5004 Equipment		Computer equipment including network equipment, printers and peripheral equipment	0.0	20.0	20.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**4,110.8**	**4,608.2**	**4,621.8**
5007 Federal Health and Human Services - Miscellaneous Grants		Costs associated with Division of Employment and Training Services mainframe computer operations and programming which are direct billed to federal grants	4,110.8	4,608.2	4,621.8
5007 I/A Rcpts (1007 I/A Rcpts)			**1,965.9**	**1,898.7**	**1,903.9**
5301 Inter-Agency Receipts		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	1,277.8	1,365.0	1,371.2
5301 Inter-Agency Receipts	Labor - Adult Basic Education (2403)	Reimbursable services agreement with Workforce Development for Adult Basic Education database maintenance	1.4	0.0	0.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement with Client Services to provide data processing support to the AWARE case management system	0.0	10.0	10.0
5301 Inter-Agency Receipts	Labor - Disability Determination (206)	Reimbursable services agreement with Disability Determination for direct data processing support provided by PCN 05-2099	150.0	150.0	150.0
5301 Inter-Agency Receipts	Labor - Fishermen's Fund (343)	Reimbursable services agreement with Fishermen's Fund for data processing support for the electronic data interchange information handling system	0.0	10.0	10.0
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for Alaska Commission on Postsecondary Education (ACPE)	9.3	16.0	16.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		statewide longitudinal data system (SLDS)			
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for reemployment eligibility assessment.	122.4	0.0	0.0
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour Administration to update and provide support for the Certified Payroll System	0.0	45.0	15.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Reimbursable services agreement with Workers' Compensation for system support	111.5	40.0	40.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for EGrAMS and Sharepoint Management	9.9	11.3	11.2
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	0.0	73.2
5301 Inter-Agency Receipts	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for occupational database (ODB) program	3.7	15.0	15.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for costs associated with tax collection efforts	29.2	60.0	60.0
5301 Inter-Agency Receipts	Labor - Workers' Compensation (344)	Reimbursable services agreement with Workers' Compensation for system maintenance	1.2	60.0	60.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Trade Adjustment Assistance Database Support	0.6	5.0	5.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for	179.6	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Data Processing (334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		the Statewide Information Data Exchange System (SIDES)			
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for project management	52.6	56.1	56.1
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for web services to the Treasury Offset Project (TOP)	10.6	53.8	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Adult Basic Education database maintenance	0.0	1.5	1.2
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for assistance in monitoring fraudulent and non-fraudulent UI overpayments for the Benefit Audit, Reporting, and Tracking System (BARTS)	6.1	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Tax Credit support	0.0	0.0	10.0
5061 CIP Rcpts (1061 CIP Rcpts)			**35.0**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency	Labor - Workers' Compensation (344)	Capital funding for personal services expenses related to Workers' Compensation system programming updates	35.0	0.0	0.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Data Processing (334)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,333.7**	**1,085.1**	**1,280.4**
With Department of Administration	1,200.7	917.2	1,112.5
With Department of Labor and Workforce Development	128.9	167.2	167.2
With Unspecified	4.1	0.7	0.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fees chargeback (I/A transfer to DOA)	0.0	66.7	66.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	88.5	125.0	125.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	40.4	42.2	42.2
3016	Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Enterprise Technology Services (ETS) for Mainframe Migration Support (I/A transfer to ETS).	2.6	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1,030.5	657.2	657.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	44.7	49.3	49.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.8	0.8	0.8

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Data Processing (334)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	20.1	21.3	21.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	96.7	104.9	104.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.4	2.5	2.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	2.4	2.8	2.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3038	Inter-Agency Management/Consulting		Management and consulting services	4.1	0.7	0.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Information Technology (OIT) for centralization of information technology (I/A transfer to OIT).	0.0	0.0	195.3

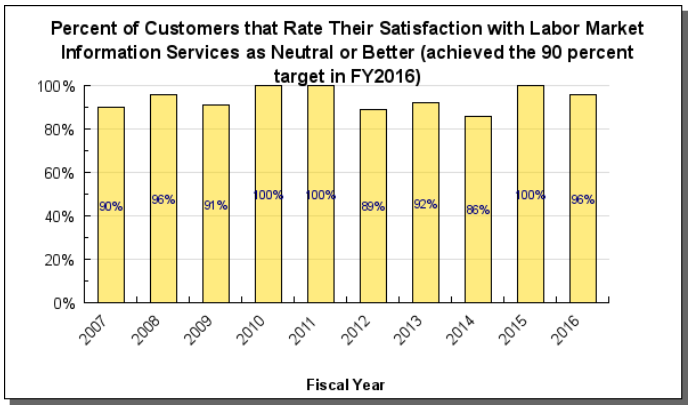
Component: Labor Market Information

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.)



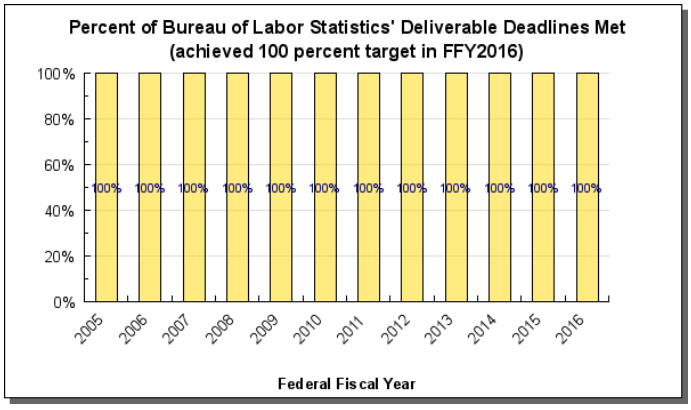
Core Services

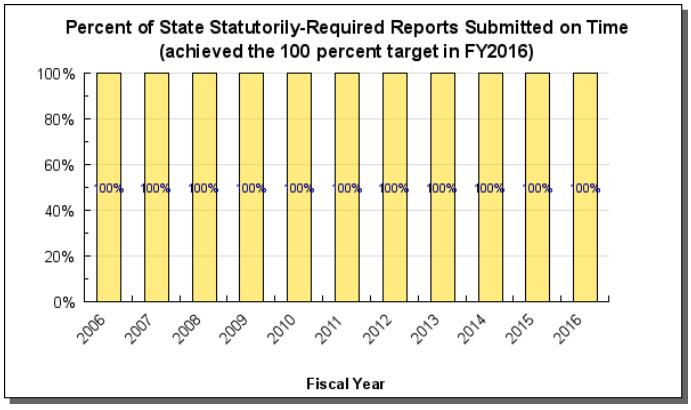
- Provide timely economic and demographic statistics and analysis.
- Maximize the accuracy of information produced.

Measures by Core Service

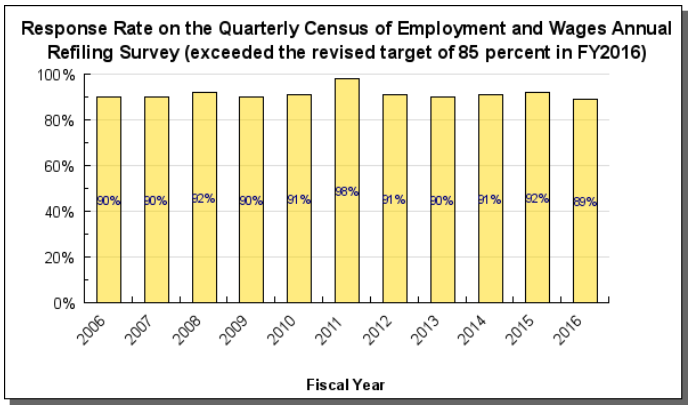
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Provide timely economic and demographic statistics and analysis.





2. Maximize the accuracy of information produced.



Major Component Accomplishments in 2016

During FY2016, the Labor Market Information (LMI) component:

- Responded to thousands of requests for information, conducted more than 50 presentations to a wide variety of audiences, and regularly updated dozens of key economic data sets on the LMI website. LMI's website received over 700,000 visits in FY2016 and users downloaded publications and products more than 160,000 times.

- Published annual or bi-annual reports on subjects including population projections and estimates, the residency of Alaska workers, the health and performance of Alaska's unemployment insurance system, and twelve issues of *Alaska Economic Trends*, each with three to five articles.

- Worked cooperatively with the U.S. Bureau of Labor Statistics on six different joint 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.

Key Component Challenges

An ongoing challenge for the Labor Market Information component 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 workforce demand data and analysis related to a possible natural gas pipeline construction project.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

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			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	2,348,563
Full-time	34	32	Premium Pay	0
Part-time	0	0	Annual Benefits	1,366,795
Nonpermanent	1	1	*Less 3.70% Vacancy Factor*	(137,458)
			Lump Sum Premium Pay	0
Totals	**35**	**33**	**Total Personal Services**	**3,577,900**

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	4	0	4
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	2	0	2
Research Analyst II	0	0	3	0	3
Research Analyst III	0	0	5	0	5
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**	**30**	**0**	**33**

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,529.5	3,525.4	3,525.4	3,607.3	3,577.9	-29.4	-0.8%
72000 Travel	30.3	61.9	61.9	61.9	30.3	-31.6	-51.1%
73000 Services	475.6	884.6	884.6	802.7	838.3	35.6	4.4%
74000 Commodities	17.6	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	**4,053.0**	**4,544.7**	**4,544.7**	**4,544.7**	**4,519.3**	**-25.4**	**-0.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,178.2	1,577.0	1,577.0	1,577.0	1,459.3	-117.7	-7.5%
1004Gen Fund (UGF)	1,353.6	1,134.3	1,134.3	1,134.3	1,141.5	7.2	0.6%
1007I/A Rcpts (Other)	1,359.4	1,596.0	1,596.0	1,596.0	1,604.5	8.5	0.5%
1061CIP Rcpts (Other)	53.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	76.5	76.5	100.0%
1108Stat Desig (Other)	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157Wrkrs Safe (DGF)	108.1	127.2	127.2	127.2	127.3	0.1	0.1%
Unrestricted General (UGF)	**1,353.6**	**1,134.3**	**1,134.3**	**1,134.3**	**1,141.5**	**7.2**	**0.6%**
Designated General (DGF)	**108.1**	**127.2**	**127.2**	**127.2**	**127.3**	**0.1**	**0.1%**
Other Funds	**1,413.1**	**1,706.2**	**1,706.2**	**1,706.2**	**1,791.2**	**85.0**	**5.0%**
Federal Funds	**1,178.2**	**1,577.0**	**1,577.0**	**1,577.0**	**1,459.3**	**-117.7**	**-7.5%**
Positions:							
Permanent Full Time	34	34	34	34	32	-2	-5.9%
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	4,544.7	3,525.4	61.9	884.6	57.8	15.0	0.0	0.0	34	0	1
1002 Fed Rcpts	1,577.0											
1004 Gen Fund	1,134.3											
1007 I/A Rcpts	1,596.0											
1108 Stat Desig	110.2											
1157 Wrkrs Safe	127.2											
	Subtotal	**4,544.7**	**3,525.4**	**61.9**	**884.6**	**57.8**	**15.0**	**0.0**	**0.0**	**34**	**0**	**1**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	81.9	0.0	-81.9	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	**4,544.7**	**3,607.3**	**61.9**	**802.7**	**57.8**	**15.0**	**0.0**	**0.0**	**34**	**0**	**1**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reduce Authority No Longer Needed												
	Dec	-126.9	-126.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-126.9											

Reduce federal receipt authority to align with revenue collections and spending; and eliminate two vacant positions that cannot be filled without additional federal revenue.

The deleted positions include:

Full-time Economist III (07-1718), range 20, located in Juneau
Full-time Research Analyst III (07-5823), range 18, located in Juneau

MH Trust: Workforce - Alaska Health Workforce Profile												
	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	75.0											

The Alaska Department of Labor and Workforce Development (DOLWD) will continue to support the Trust's efforts to produce a biannual health care workforce profile and needs assessment and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In its current form, the health care workforce profile consists of a survey that asks health care employers to identify positions which are hard to fill due to a shortage of qualified, available workers. Survey results are combined with data available from DOLWD to provide a rich picture of Alaska's health care workforce and to support identification of priority areas for investments in additional training capacity, recruitment and retention efforts, and/or loan forgiveness or other similarly targeted

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
programs. In alternating years, funds will be used to conduct specialized analyses on specific workforce trends of interest to support systems change efforts and to conduct the necessary preparations for profile years.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		4.0										
1007 I/A Rcpts		3.8										
1157 Wrkrs Safe		0.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $12.6												
FY2018 PS Health Ins.: $12.6												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-31.6	31.6	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		-0.9										
1007 I/A Rcpts		-0.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		4.1										
1007 I/A Rcpts		5.6										
1092 MHTAAR		1.5										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $16.9												
	Totals	**4,519.3**	**3,577.9**	**30.3**	**838.3**	**57.8**	**15.0**	**0.0**	**0.0**	**32**	**0**	**1**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	0
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		63,325	0	0	38,864	102,189	0
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24F	12.0		111,216	0	0	57,571	168,787	75,954
07-1702	Statistical Clerk	FT	A	GP	Juneau	205	10C / D	12.0		38,692	0	0	30,286	68,978	62,080
07-1703	Administrative Assistant II	FT	A	GP	Juneau	99	14M / N	12.0		65,057	0	0	39,467	104,524	26,131
07-1704	Economist IV	FT	A	SS	Juneau	205	22E / F	12.0		95,338	0	0	52,042	147,380	0
07-1705	Economist II	FT	A	GP	Juneau	205	18E / F	12.0		71,042	0	0	41,551	112,593	0
07-1706	Research Analyst I	FT	A	GP	Juneau	205	13D / E	12.0		47,118	0	0	33,220	80,338	8,034
07-1709	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		74,106	0	0	42,618	116,724	11,672
07-1716	Economist II	FT	A	GP	Juneau	205	18C / D	12.0		64,764	0	0	39,365	104,129	0
07-1717	State Demographer	FT	A	SS	Anchorage	200	22J / K	12.0		96,062	0	0	52,295	148,357	133,521
07-1718	Economist III	FT	A	SS	Juneau	205	20A / B	12.0		0	0	0	0	0	0
07-1720	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	30,966	71,610	0
07-1722	Economist III	FT	A	GP	Juneau	205	20F / G	12.0		82,587	0	0	45,571	128,158	25,632
07-1723	Research Analyst III	FT	A	GP	Juneau	205	18K	12.0		79,236	0	0	44,404	123,640	30,910
07-1725	Research Analyst II	FT	A	GP	Juneau	99	16M	12.0		74,637	0	0	42,802	117,439	0
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		73,258	0	0	42,322	115,580	17,337
07-1729	Demographer	FT	A	GP	Juneau	205	19F / G	12.0		78,344	0	0	44,093	122,437	116,315
07-1730	Economist II	FT	A	GP	Juneau	205	18C / D	12.0		64,580	0	0	39,301	103,881	0
07-1731	Publications Spec III	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	44,228	122,960	0
07-1737	Research Analyst I	FT	A	GP	Juneau	205	13C / G	12.0		51,134	0	0	34,619	85,753	8,575
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		76,248	0	0	43,363	119,611	59,806
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16F	12.0		62,340	0	0	38,521	100,861	0
07-5221	Economist II	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,539	120,291	120,291
07-5258	Economist IV	FT	A	SS	Juneau	99	22L	12.0		107,979	0	0	56,444	164,423	24,664
07-5305	Economist III	FT	A	GP	Juneau	205	20F / G	12.0		83,229	0	0	45,794	129,023	0
07-5382	Publications Spec II	FT	A	GP	Juneau	99	16M	12.0		74,637	0	0	42,802	117,439	0
07-5384	Statistical Technician I	FT	A	GG	Juneau	99	12M	12.0		56,350	0	0	36,435	92,785	32,475
07-5458	Economist III	FT	A	SS	Juneau	205	20F / J	12.0		86,448	0	0	48,947	135,395	0
07-5460	Research Analyst II	FT	A	GG	Juneau	205	16A / B	12.0		53,238	0	0	35,351	88,589	0
07-5500	Economist III	FT	A	SS	Juneau	205	20A / B	12.0		74,496	0	0	44,785	119,281	11,928
07-5544	Economist III	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	45,904	129,448	12,945
07-5545	Economist III	FT	A	SS	Anchorage	99	20P	12.0		104,324	0	0	55,171	159,495	15,950
07-5705	Statistical Technician I	FT	A	GP	Juneau	205	12E / F	12.0		45,762	0	0	32,748	78,510	70,659
07-5823	Research Analyst III	FT	A	GG	Juneau	205	18A / B	12.0		0	0	0	0	0	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: FY2018 Governor (13956)
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:	32	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	33	0	2

Total Component Months: 388.0

Total Salary Costs:	2,348,563
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,366,795
Total Pre-Vacancy:	3,715,358
Minus Vacancy Adjustment of 3.70%:	(137,458)
Total Post-Vacancy:	3,577,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,577,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,508,559	1,452,746	40.60%
1004 General Fund Receipts	864,878	832,880	23.28%
1007 Interagency Receipts	1,252,673	1,206,328	33.72%
1092 Mental Health Trust Authority Authorized Receipts	71,569	68,921	1.93%
1157 Workers Safety and Compensation Administration Account	17,679	17,025	0.48%
Total PCN Funding:	**3,715,358**	**3,577,900**	**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 (1676)
Department of Labor and Workforce Development
Travel

Component: Labor Market Information (336)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	30.3	61.9	30.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**30.3**	**61.9**	**30.3**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	5.5	25.9	5.5
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	24.8	36.0	24.8

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

Component: Labor Market Information (336)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	475.6	802.7	838.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**475.6**	**802.7**	**838.3**
3000	Education Services		Membership, training, and conference fees	2.4	2.5	2.5
3001	Financial Services		Consulting services	2.9	4.4	4.4
3003	Information Technology		Software licensing and maintenance	24.1	29.5	29.5
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	0.3	0.4	0.4
3006	Delivery Services		Freight, postage, and express mail charges	20.6	30.2	30.2
3010	Equipment/Machinery		Maintenance and repair of office equipment	6.2	7.4	7.4
3011	Other Services		Other services for purposes yet to be determined	0.0	271.2	306.8
3011	Other Services		Miscellaneous professional services such as printing of publications	50.4	50.0	50.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	117.4	120.5	120.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	67.7	68.4	68.4
3016	Inter-Agency Economic	Labor - Data Processing (334)	Reimbursable services agreement	9.3	15.0	15.0

Component: Labor Market Information (336)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**475.6**	**802.7**	**838.3**
	Development		with Data Processing for occupational database (ODB) program (I/A transfer to Data Processing)			
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Alaska Commission on Postsecondary Education (ACPE) statewide longitudinal data system (SLDS) (I/A transfer to Data Processing)	3.8	16.0	16.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	26.4	31.0	31.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	52.4	55.6	55.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	23.4	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	59.6	62.6	62.6
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	1.6	1.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.0	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	2.7	3.1	3.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	2.8	2.8	2.8
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement,	1.5	1.3	1.3

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

Component: Labor Market Information (336)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	**475.6**	**802.7**	**838.3**
		maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)			

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

Component: Labor Market Information (336)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	17.6	57.8	57.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**17.6**	**57.8**	**57.8**
4000 Business		General business supplies such as office consumables, furniture, and computer equipment	17.6	57.8	57.8

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

Component: Labor Market Information (336)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	15.0	15.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**15.0**	**15.0**
5004 Equipment		Computer replacement	0.0	15.0	15.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,178.2**	**1,577.0**	**1,459.3**
5007 Federal Health and Human Services - Miscellaneous Grants		Authorization for future grant awards from the US Department of Labor	1,178.2	1,577.0	1,459.3
5007 I/A Rcpts (1007 I/A Rcpts)			**1,359.4**	**1,596.0**	**1,604.5**
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	255.3	243.8
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Commerce, Community and Economic Development for Energy Costs and Rural Alaska Out-Migration	8.4	20.0	20.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with the Department of Education and Early Development for Perkins accountability data	5.9	7.9	7.9
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Health and Social Services for population estimates and demographic support	0.0	25.0	25.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for unemployment insurance actuarial research and related reports	240.0	240.0	240.0
5301 Inter-Agency Receipts	Labor - Wage and Hour Administration (345)	Reimbursable services agreement with Wage and Hour for Alaska Davis Bacon/Union Wage Rate survey	8.2	7.0	7.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with the Workforce Development component for Occupational Database (ODB) maintenance, State Training and Employment Program (STEP), Eligible Training	230.8	230.8	230.8

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Provider (ETP) report, Training Program Performance (TPPR) report, and resident hire research			
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for labor market information & Alaska Economic Trends	320.0	320.0	320.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with the Alaska Housing Finance Corporation (AHFC) for housing rental costs and comparative housing construction cost surveys	55.0	55.0	55.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with the University of Alaska for conducting a health workforce hiring survey and report	25.0	25.0	25.0
5301 Inter-Agency Receipts		Department-wide reimbursable services agreement with Labor and Workforce Development from the Indirect Cost Plan. These funds support the department's publications unit.	286.2	220.0	220.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Closed - Reimbursable services agreement with Department of Education and Early Development, Teaching and Learning Support, Student and School Achievement for statewide longitudinal data system analysis	43.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with Public Assistance for employment research using the Occupational Database (ODB)	0.0	30.0	30.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with the Unemployment Insurance for unemployment insurance claimant UI profiling services	40.7	40.0	40.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with University of Alaska for Overpaid or Underpaid Public Employee Compensation	10.0	10.0	10.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with Department of Education and Early Development, Alaska Performance Scholarship	0.0	0.0	20.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with the University of Alaska for student/graduate follow-up	86.2	110.0	110.0
5061 CIP Rcpts (1061 CIP Rcpts)			**53.7**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency		Capital funding for personal services expenses related to Alaska Housing Finance Corporation Operations Alaska Housing Market Indicators	53.7	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			**0.0**	**110.2**	**110.2**
5206 Statutory Designated Program Receipts - Contracts		Receipts for contracted research and analysis with non-state agencies	0.0	110.2	110.2
6092 MHTAAR (1092 MHTAAR)			**0.0**	**0.0**	**76.5**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		MHTAAR funding to support the Trust's efforts to produce a biannual health care workforce profile and needs assessment and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries	0.0	0.0	76.5
6157 Wrkrs Safe (1157 Wrkrs Safe)			**108.1**	**127.2**	**127.3**
6780 Workers Safety/Compensation		These Worker Safety and	108.1	127.2	127.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Labor Market Information (336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Adminstrtn Acct - Ins Prem Tax		Compensation Administration Account (AS 23.05.067) funds are used for the required state match for the Federal Annual Survey Program			

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Labor Market Information (336)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**368.7**	**407.1**	**407.1**
With Department of Labor and Workforce Development	198.2	219.9	219.9
With Department of Administration	169.0	185.9	185.9
With Department of Transportation/Public Facilities	1.5	1.3	1.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	117.4	120.5	120.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	67.7	68.4	68.4
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for occupational database (ODB) program (I/A transfer to Data Processing)	9.3	15.0	15.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing for Alaska Commission on Postsecondary Education (ACPE) statewide longitudinal data system (SLDS) (I/A transfer to Data Processing)	3.8	16.0	16.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	26.4	31.0	31.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private	52.4	55.6	55.6

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Labor Market Information (336)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	23.4	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	59.6	62.6	62.6
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	1.6	1.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.0	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	2.7	3.1	3.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	2.8	2.8	2.8
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	1.5	1.3	1.3

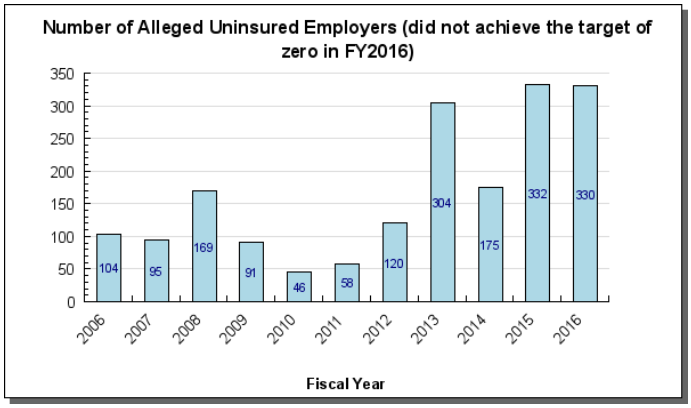
Workers' Compensation Results Delivery Unit

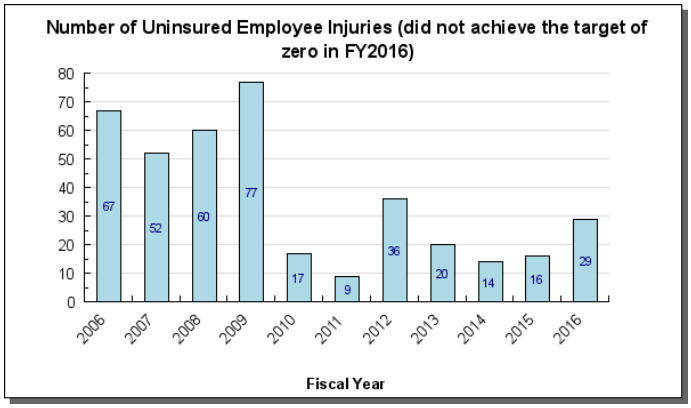
Contribution to Department's Mission

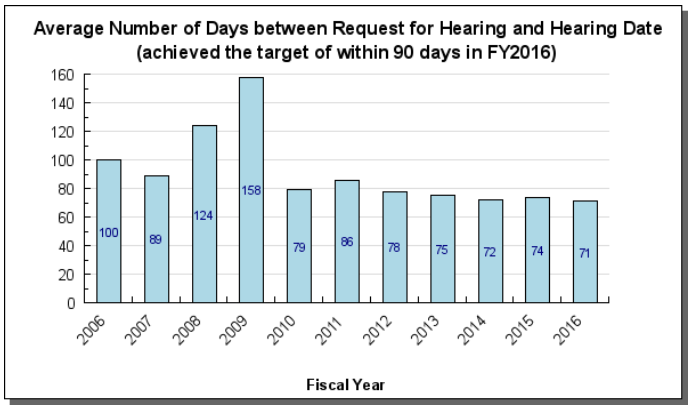
The mission of Workers' Compensation is to ensure the efficient, fair and predictable delivery of indemnity, medical and vocational rehabilitation benefits intended to enable workers to return to work at a reasonable cost to employers.

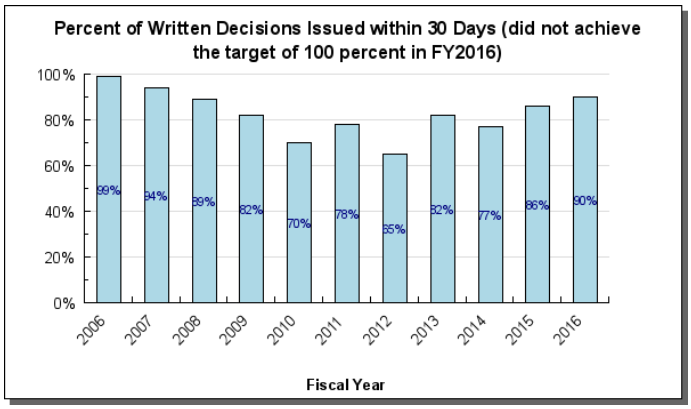
Results

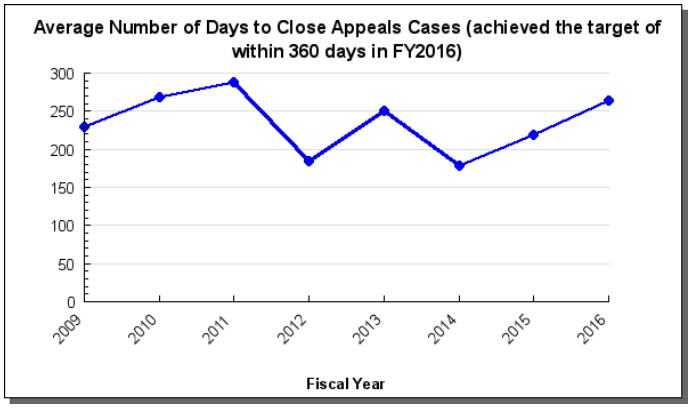
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

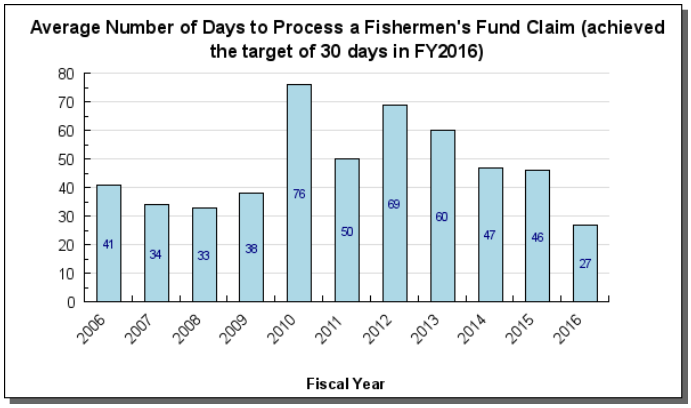


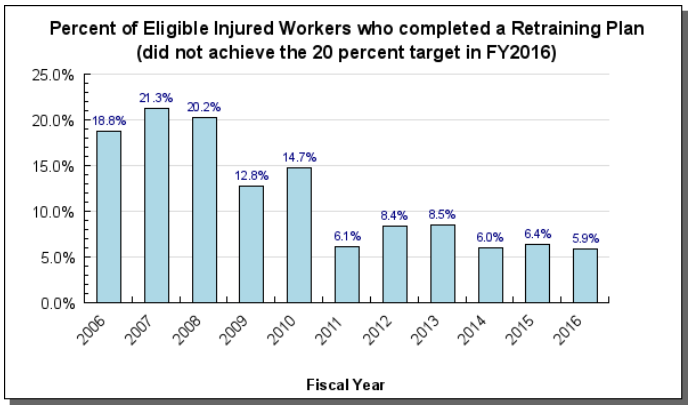












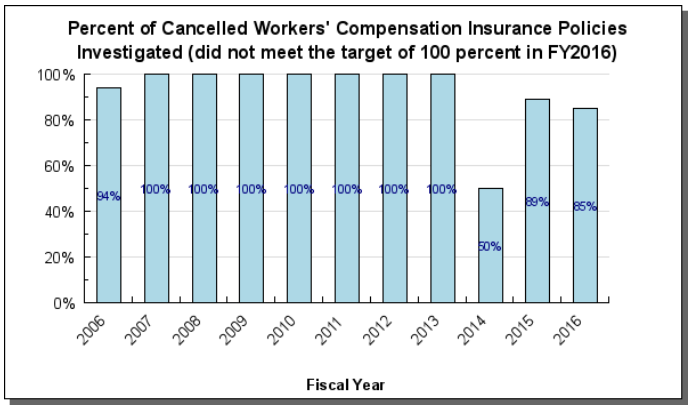
Core Services

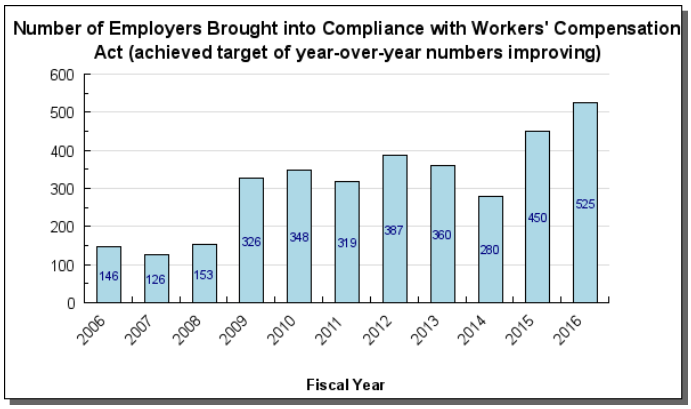
- Ensure compliance with the Workers' Compensation Act.
- Conduct timely Workers' Compensation hearings.
- Operate a timely and efficient appeals program.
- Process Fishermen's Fund claims timely.
- Administer a vocational rehabilitation benefits and training program for injured workers.

Measures by Core Service

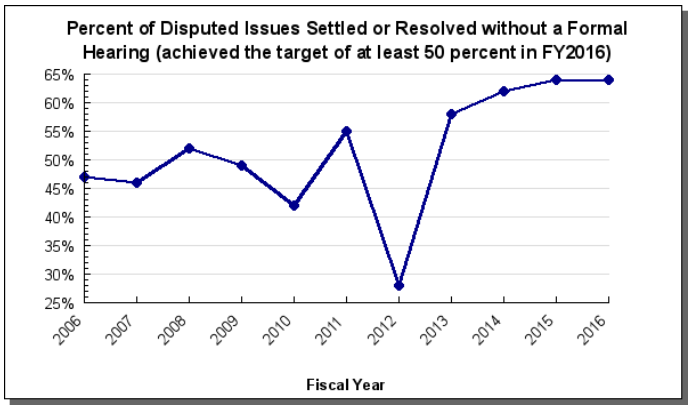
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Ensure compliance with the Workers' Compensation Act.

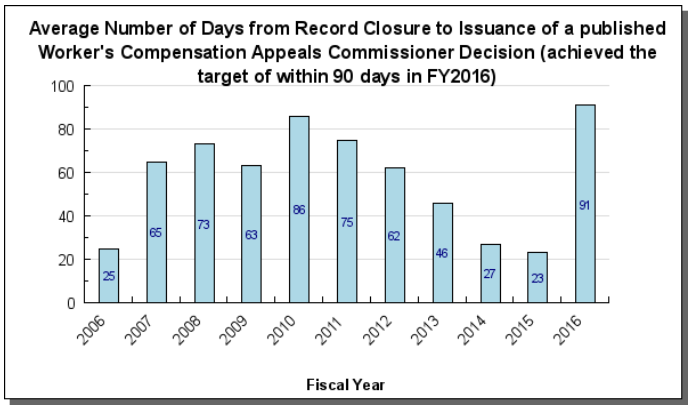




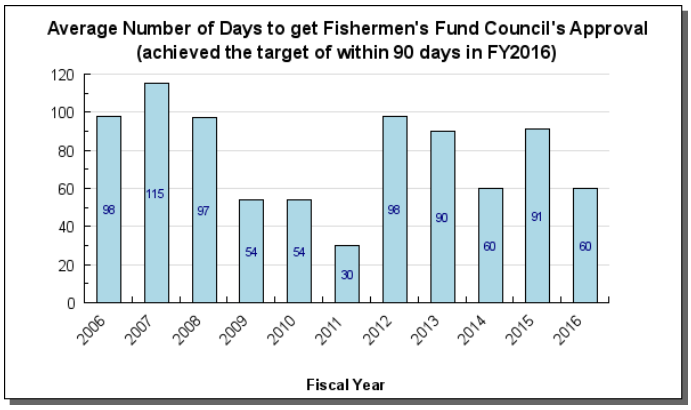
2. Conduct timely Workers' Compensation hearings.



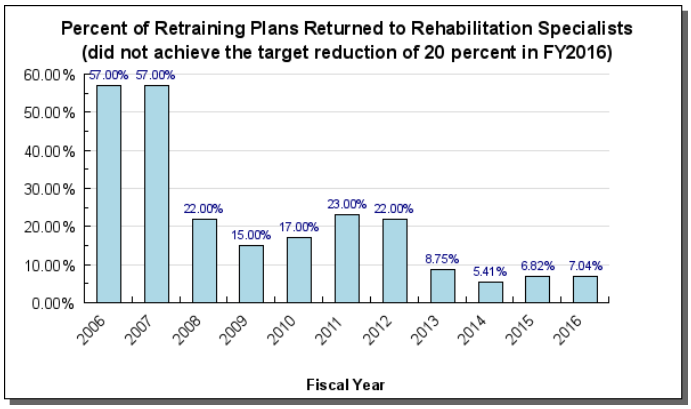
3. Operate a timely and efficient appeals program.

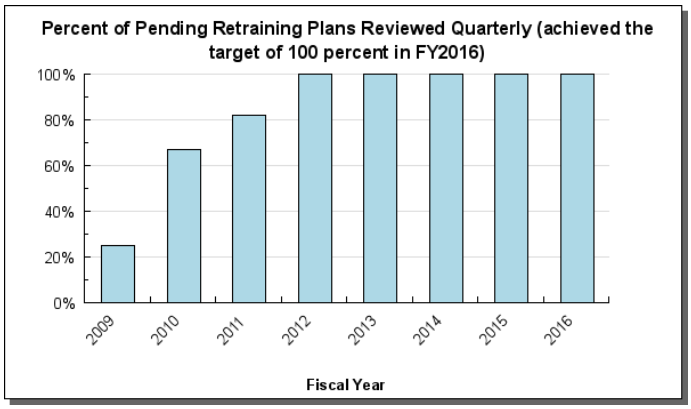


4. Process Fishermen's Fund claims timely.



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





Major RDU Accomplishments in 2016

During FY2016, the Workers' Compensation division:

- Issued civil penalties for employers not in compliance with the Alaska Workers' Compensation Act totaling over $1.1 million. These penalties were deposited into the Workers' Compensation Benefits Guaranty Fund, which pays benefits for workers injured while working for employers out of compliance with the Act.

- Investigated approximately 2,500 businesses to ensure compliance with the Alaska Workers' Compensation Act.

Key RDU Challenges

The Workers' Compensation division is challenged by having a new claims data system that is not yet fully integrated with its existing proof of coverage system, which impacts case management efforts.

Significant Changes in Results to be Delivered in FY2018

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

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	5,523.4	0.0	0.0	5,523.4	5,805.5	0.0	0.0	5,805.5	5,653.0	0.0	0.0	5,653.0
Workers' Comp Appeals Comm	377.4	0.0	0.0	377.4	440.3	0.0	0.0	440.3	443.3	0.0	0.0	443.3
WC Benefits Guaranty Fund	931.5	0.0	0.0	931.5	773.9	0.0	0.0	773.9	774.4	0.0	0.0	774.4
Second Injury Fund	3,631.7	0.0	0.0	3,631.7	3,412.5	0.0	0.0	3,412.5	3,414.9	0.0	0.0	3,414.9
Fishermen's Fund	1,220.4	0.0	0.0	1,220.4	1,456.6	0.0	0.0	1,456.6	1,458.9	0.0	0.0	1,458.9
Totals	**11,684.4**	**0.0**	**0.0**	**11,684.4**	**11,888.8**	**0.0**	**0.0**	**11,888.8**	**11,744.5**	**0.0**	**0.0**	**11,744.5**

Workers' Compensation
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**0.0**	**11,888.8**	**0.0**	**0.0**	**11,888.8**
Adjustments which continue current level of service:					
-Workers' Compensation	0.0	38.3	0.0	0.0	38.3
-Workers' Comp Appeals Comm	0.0	3.0	0.0	0.0	3.0
-WC Benefits Guaranty Fund	0.0	0.5	0.0	0.0	0.5
-Second Injury Fund	0.0	2.4	0.0	0.0	2.4
-Fishermen's Fund	0.0	2.3	0.0	0.0	2.3
Proposed budget decreases:					
-Workers' Compensation	0.0	-190.8	0.0	0.0	-190.8
FY2018 Governor	**0.0**	**11,744.5**	**0.0**	**0.0**	**11,744.5**

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 2016

During FY2016, the Workers' Compensation component:

- Investigated approximately 2,500 businesses to ensure compliance with the Alaska Workers' Compensation Act.

- Brought 525 employers into compliance with the Workers' Compensation Act.

Key Component Challenges

The Workers' Compensation component is challenged by having a new claims data system that is not yet fully integrated with its existing proof of coverage system, which impacts case management efforts.

Significant Changes in Results to be Delivered in FY2018

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	FY2017 Management Plan	FY2018 Governor
Full-time	49	47
Part-time	0	0
Nonpermanent	0	0
Totals	**49**	**47**

Personal Services Costs	
Annual Salaries	2,836,671
Premium Pay	0
Annual Benefits	1,780,654
Less 6.00% Vacancy Factor	(277,040)
Lump Sum Premium Pay	0
Board Honoraria	62,934
Total Personal Services	**4,403,220**

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 II	1	0	0	0	1
Investigator III	2	1	1	0	4
Investigator IV	1	0	0	0	1
Office Assistant I	5	0	5	0	10
Office Assistant II	1	1	1	0	3
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	2	0	0	0	2
Worker Comp Off II	5	1	1	0	7
Worker Comp Technician	2	1	1	0	4
Workers Comp Hearing Off I	1	1	1	0	3
Workers Comp Hearing Off II	4	1	0	0	5
Totals	**26**	**6**	**15**	**0**	**47**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Board	18	50.00	65	0.00	62,934.30
Total					**62,934.30**

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,399.4	4,624.2	4,624.2	4,494.0	4,403.2	-90.8	-2.0%
72000 Travel	44.5	78.0	78.0	30.0	18.7	-11.3	-37.7%
73000 Services	977.4	987.3	987.3	1,204.5	1,154.1	-50.4	-4.2%
74000 Commodities	71.6	72.0	72.0	55.0	55.0	0.0	0.0%
75000 Capital Outlay	9.1	10.0	10.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21.4	34.0	34.0	22.0	22.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,523.4**	**5,805.5**	**5,805.5**	**5,805.5**	**5,653.0**	**-152.5**	**-2.6%**
Fund Sources:							
1157Wrkrs Safe (DGF)	5,523.4	5,805.5	5,805.5	5,805.5	5,653.0	-152.5	-2.6%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**5,523.4**	**5,805.5**	**5,805.5**	**5,805.5**	**5,653.0**	**-152.5**	**-2.6%**
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	49	47	-2	-4.1%
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	5,805.5	4,624.2	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
1157 Wrkrs Safe	5,805.5											
	Subtotal	**5,805.5**	**4,624.2**	**78.0**	**987.3**	**72.0**	**10.0**	**34.0**	**0.0**	**50**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-130.2	-48.0	217.2	-17.0	-10.0	-12.0	0.0	0	0	0

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

Additional services authority is necessary to cover increased indirect, lease, and core service costs. Reimbursable services agreements to cover legal fees and the division's new claims system have also increased. Personal services authority is available due to the deletion of an Office Assistant II (07-3073).

Grant authority is available as it is designated for claimants added prior to 1977 under AS 23.30.172 that were given benefit adjustment on their claims to be paid directly by the Workers' Compensation fund. 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.

Delete Office Assistant II (07-3073)												
	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 10 Office Assistant II position (07-3073) located in Juneau within the Workers' Compensation component. This position is no longer needed for program support and the remaining staff is sufficient to cover the workload.

	Subtotal	**5,805.5**	**4,494.0**	**30.0**	**1,204.5**	**55.0**	**0.0**	**22.0**	**0.0**	**49**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Savings from Efficiency Efforts												
	Dec	-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
1157 Wrkrs Safe	-190.8											

Reduce personal services, travel and contractual services authority to realize savings from efficiency efforts. The efficiency efforts will result in the elimination of two vacant positions. The workload of these positions has been absorbed by the remaining positions.

The deleted positions include:

Full-time Workers' Compensation Hearing Officer II (07-3020), range 22, located in Anchorage
Full-time Office Assistant I (07-3029), range 8, located in Juneau

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
FY2018 Salary and Health Insurance Increases												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		19.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $19.1												
FY2018 PS Health Ins.: $19.1												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-1.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority with Anticipated Expenses												
	LIT	0.0	1.4	0.0	-1.4	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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		20.6										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $14.2												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $6.4												
	Totals	**5,653.0**	**4,403.2**	**18.7**	**1,154.1**	**55.0**	**0.0**	**22.0**	**0.0**	**47**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	**	34,605	0	0	20,687	55,292	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27B / C	8.5	**	81,207	0	0	41,523	122,730	0
07-3003	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		35,058	0	0	29,021	64,079	0
07-3004	Worker Comp Technician	FT	A	GP	Juneau	205	12A / B	12.0		40,695	0	0	30,984	71,679	0
07-3005	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	N00	24D / E	12.0		102,006	0	0	54,220	156,226	0
07-3007	Worker Comp Off II	FT	A	GP	Anchorage	99	18L / M	12.0		79,672	0	0	44,556	124,228	0
07-3009	Worker Comp Off II	FT	A	SS	Juneau	605	18F	12.0		73,752	0	0	44,526	118,278	0
07-3010	Office Assistant I	FT	A	GP	Juneau	205	8J / K	12.0		39,907	0	0	30,709	70,616	0
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		35,718	0	0	29,251	64,969	0
07-3012	Worker Comp Off II	FT	A	GP	Anchorage	200	18E / F	12.0		66,024	0	0	39,803	105,827	0
07-3013	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22D / E	12.0		83,775	0	0	45,984	129,759	0
07-3014	Office Assistant II	FT	A	GP	Juneau	99	10P	12.0		55,111	0	0	36,003	91,114	0
07-3020	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22A	12.0		0	0	0	0	0	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14A	11.0	**	43,175	0	0	32,309	75,484	0
07-3024	Worker Comp Off II	FT	A	SS	Fairbanks	99	18K / L	12.0		79,278	0	0	46,450	125,728	0
07-3025	Worker Comp Technician	FT	A	GP	Anchorage	200	12D / E	12.0		42,717	0	0	31,688	74,405	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19A	8.0	**	46,139	0	0	28,629	74,768	0
07-3027	Worker Comp Off II	FT	A	GP	Anchorage	200	18G / J	12.0		70,452	0	0	41,345	111,797	0
07-3029	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		0	0	0	0	0	0
07-3030	Worker Comp Technician	FT	A	GP	Anchorage	200	12F / G	12.0		45,375	0	0	32,613	77,988	0
07-3031	Worker Comp Off I	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	0	34,146	83,922	0
07-3032	Office Assistant I	FT	A	GP	Juneau	205	8K / L	12.0		41,711	0	0	31,338	73,049	0
07-3033	Office Assistant I	FT	A	GP	Juneau	205	8A	9.5	**	24,957	0	0	22,001	46,958	0
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		37,527	0	0	29,881	67,408	0
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,474	0	0	29,514	65,988	0
07-3038	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,188	0	0	28,370	61,558	0
07-3040	Worker Comp Off II	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,262	111,474	0
07-3042	Workers Comp Hearing Off I	FT	A	GP	Fairbanks	203	21B / C	12.0		75,522	0	0	43,111	118,633	0
07-3043	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21B / C	12.0		73,878	0	0	42,538	116,416	0
07-3044	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22F / G	12.0		92,356	0	0	48,972	141,328	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16K	6.0	*	34,668	0	0	20,478	55,146	0
07-3047	Reemployment Benefits Adm	FT	A	XE	Anchorage	N00	22A / B	12.0		79,938	0	0	46,536	126,474	0
07-3051	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	48,841	140,821	0
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,453	0	0	28,114	60,567	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: FY2018 Governor (13956)
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
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12A	6.0	*	20,016	0	0	15,376	35,392	0
07-3056	Worker Comp Off I	FT	A	GP	Anchorage	200	16D / E	12.0		56,401	0	0	36,453	92,854	0
07-3058	Worker Comp Off II	FT	A	SS	Anchorage	600	18A / B	12.0		60,656	0	0	39,966	100,622	0
07-3059	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22G / J	12.0		95,796	0	0	50,170	145,966	0
07-3060	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22K	12.0		98,904	0	0	51,252	150,156	0
07-3061	Workers Comp Hearing Off I	FT	A	GP	Juneau	205	21B / C	12.0		76,986	0	0	43,620	120,606	0
07-3062	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		36,312	0	0	29,458	65,770	0
07-3063	Worker Comp Technician	FT	A	GP	Fairbanks	203	12A	12.0		39,264	0	0	30,486	69,750	0
07-3064	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		52,050	0	0	34,938	86,988	0
07-3068	Investigator III	FT	A	GP	Juneau	205	18D / E	12.0		67,337	0	0	40,261	107,598	0
07-3069	Investigator III	FT	A	GP	Fairbanks	203	18G	12.0		72,324	0	0	41,997	114,321	0
07-3070	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		77,202	0	0	43,696	120,898	0
07-3071	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,912	0	0	28,622	62,534	0
07-3072	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,264	115,356	0
07-4557	Investigator IV	FT	A	SS	Anchorage	200	20F / J	12.0		82,217	0	0	47,474	129,691	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16C	7.0	**	32,692	0	0	21,191	53,883	0
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,204	0	0	28,027	60,231	0

	Total Positions	New	Deleted
Full Time Positions:	47	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	47	0	2

Total Component Months: 553.5

Total Salary Costs:	2,836,671
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,780,654
Total Pre-Vacancy:	4,617,325
Minus Vacancy Adjustment of 6.00%:	(277,040)
Total Post-Vacancy:	4,340,285
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	62,934
Personal Services Line 100:	4,403,219

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,617,325	4,340,286	100.00%
Total PCN Funding:	**4,617,325**	**4,340,286**	**100.00%**

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

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

Component: Workers' Compensation (344)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	44.5	30.0	18.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**44.5**	**30.0**	**18.7**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	25.7	20.0	8.7
2001	In-State Non-Employee Travel		Travel, lodging and per diem for 18 members of the Workers' Compensation Board to perform their duties statewide.	13.5	10.0	10.0
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	2.8	0.0	0.0
2005	Moving Costs		Moving and relocation costs. Includes payments to both vendors and employees.	2.5	0.0	0.0

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

Component: Workers' Compensation (344)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	977.4	1,204.5	1,154.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**977.4**	**1,204.5**	**1,154.1**
3000	Education Services		Membership, training, and conference fees	3.1	2.5	2.5
3001	Financial Services		Management consulting and interest expense	0.8	1.0	1.0
3002	Legal and Judicial Services		Legal services, depositions, transcriptions and other case related costs	0.0	1.0	1.5
3003	Information Technology		Maintenance costs for program-specific software	28.8	6.1	6.1
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.0	17.0	17.0
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	4.5	2.4	2.4
3006	Delivery Services		Freight, postage, and express mail charges	1.3	40.0	40.0
3007	Advertising and Promotions		Advertising for regulations, training seminars and board meetings	2.6	2.6	2.6
3008	Utilities		Confidential document disposal services	6.3	11.3	11.3
3009	Structure/Infrastructure/Land		Room/space lease	15.3	15.0	15.0
3010	Equipment/Machinery		Maintenance and repair of office equipment	10.2	6.5	6.5
3011	Other Services		Language interpreter phone services, Print/Copy services, COLA analysis, production of Medical Fee Schedule contract, EDI program	64.4	233.4	182.0

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

Component: Workers' Compensation (344)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**977.4**	**1,204.5**	**1,154.1**
			management contract, and contracting hearing officers as necessary.			
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	235.8	247.7	247.7
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	99.5	100.6	100.6
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Workers' Compensation system maintenance (I/A transfer to Data Processing)	104.3	60.0	60.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Workers' Compensation system enhancement (I/A transfer to Data Processing)	35.7	40.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	38.8	40.8	40.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	76.9	82.4	82.4
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	2.1	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	33.5	34.4	34.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	199.2	208.4	208.4

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

Component: Workers' Compensation (344)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**977.4**	**1,204.5**	**1,154.1**
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	0.0	25.0	25.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.6	2.3	2.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	4.0	4.1	4.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.0	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Training services (I/A transfer to DOA)	0.0	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Use of Office of Administrative Hearings for Workers' Compensation adjudications (I/A transfer to DOA)	0.0	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	5.5	11.6	11.6
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	Management and consulting services	0.1	0.0	0.5

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

Component: Workers' Compensation (344)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	71.6	55.0	55.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**71.6**	**55.0**	**55.0**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment	71.0	54.0	54.0
4002	Household/Institutional		Coffee and refreshments for public meetings	0.6	1.0	1.0

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

Component: Workers' Compensation (344)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	9.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**9.1**	**0.0**	**0.0**
5004 Equipment		Purchase and replacement of copiers and related equipment	9.1	0.0	0.0

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

Component: Workers' Compensation (344)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	21.4	22.0	22.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**21.4**	**22.0**	**22.0**
7002 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.	21.4	22.0	22.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workers' Compensation (344)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6157 Wrkrs Safe (1157 Wrkrs Safe)			**5,523.4**	**5,805.5**	**5,653.0**
6782 Workers Safety/Compensation Administration Account-Misc		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.	5,523.4	5,805.5	5,653.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**840.1**	**882.7**	**883.2**
With Department of Administration	359.2	397.8	397.8
With Department of Labor and Workforce Development	475.3	448.3	448.3
With Department of Law	0.0	25.0	25.0
With Department of Transportation/Public Facilities	5.5	11.6	11.6
With Department of Education and Early Development	0.1	0.0	0.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.0	17.0	17.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	235.8	247.7	247.7
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	99.5	100.6	100.6
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Workers' Compensation system maintenance (I/A transfer to Data Processing)	104.3	60.0	60.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Workers' Compensation system enhancement (I/A transfer to Data Processing)	35.7	40.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	38.8	40.8	40.8
3018	Inter-Agency Information Technology	Admin - Department-wide	Telecommunications Enterprise	76.9	82.4	82.4

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Telecommunications		Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	2.1	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	33.5	34.4	34.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	199.2	208.4	208.4
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	0.0	25.0	25.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.6	2.3	2.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	4.0	4.1	4.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	4.0	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Training services (I/A transfer to DOA)	0.0	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Use of Office of Administrative Hearings for Workers' Compensation adjudications (I/A transfer to DOA)	0.0	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	5.5	11.6	11.6
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	Management and consulting services	0.1	0.0	0.5

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 2016

During FY2016, the Workers' Compensation Appeals Commission closed approximately 82 percent of cases within 12 months of the filing of an appeal or petition for review. This was a significant improvement from the 77 percent of cases closed in 12 months during FY2015.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

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: Deirdre Ford, Chair WC Appeals
Phone: (907) 269-6738
Fax: (907) 269-4975
E-mail: deirdre.ford@alaska.gov

Workers' Compensation Appeals Commission
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	170,532
Full-time	2	2	Premium Pay	0
Part-time	0	0	Annual Benefits	94,895
Nonpermanent	0	0	*Less 1.01% Vacancy Factor*	(2,670)
			Lump Sum Premium Pay	0
			Board Honoraria	34,426
Totals	**2**	**2**	**Total Personal Services**	**297,183**

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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	250.8	293.7	293.7	294.2	297.2	3.0	1.0%
72000 Travel	0.0	18.7	18.7	18.2	18.2	0.0	0.0%
73000 Services	125.4	122.9	122.9	122.9	122.9	0.0	0.0%
74000 Commodities	1.2	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	**377.4**	**440.3**	**440.3**	**440.3**	**443.3**	**3.0**	**0.7%**
Fund Sources:							
1157Wrkrs Safe (DGF)	377.4	440.3	440.3	440.3	443.3	3.0	0.7%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**377.4**	**440.3**	**440.3**	**440.3**	**443.3**	**3.0**	**0.7%**
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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	440.3	293.7	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe 440.3												
	Subtotal	**440.3**	**293.7**	**18.7**	**122.9**	**5.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated personal services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
	Subtotal	**440.3**	**294.2**	**18.2**	**122.9**	**5.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe 0.5												
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $0.5												
FY2018 PS Health Ins.: $0.5												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe 2.5												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.5												
	Totals	**443.3**	**297.2**	**18.2**	**122.9**	**5.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	13E / F	12.0		47,544	0	0	33,369	80,913	0
07-X001	Chair, Wkrs Comp Appeals Comm	FT	A	XE	Anchorage	N00	27F	12.0		122,988	0	0	61,526	184,514	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:	170,532
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	94,895
Total Pre-Vacancy:	265,427
Minus Vacancy Adjustment of 1.01%:	(2,670)
Total Post-Vacancy:	262,757
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	34,426
Personal Services Line 100:	297,183

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	265,427	262,757	100.00%
Total PCN Funding:	**265,427**	**262,757**	**100.00%**

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

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

Component: Workers' Compensation Appeals Commission (2816)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.0	18.2	18.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**0.0**	**18.2**	**18.2**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	0.0	1.4	1.4
2001	In-State Non-Employee 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	16.8	16.8

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

Component: Workers' Compensation Appeals Commission (2816)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	125.4	122.9	122.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**125.4**	**122.9**	**122.9**
3002	Legal and Judicial Services		Legal services, depositions, transcriptions	40.6	37.3	37.3
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3006	Delivery Services		Freight, postage, and express mail charges	2.2	0.0	0.0
3009	Structure/Infrastructure/Land		Room/space lease	1.2	0.0	0.0
3010	Equipment/Machinery		Maintenance and repair of office equipment	2.9	1.0	1.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	13.4	16.2	16.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.0	4.1	4.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.6	1.7	1.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	5.9	6.1	6.1

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

Component: Workers' Compensation Appeals Commission (2816)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**125.4**	**122.9**	**122.9**
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	51.1	53.0	53.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.9	0.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

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

Component: Workers' Compensation Appeals Commission (2816)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	1.2	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**1.2**	**5.0**	**5.0**
4000 Business		General business supplies such as office consumables, furniture, and computer equipment	1.2	5.0	5.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6157 Wrkrs Safe (1157 Wrkrs Safe)			**377.4**	**440.3**	**443.3**
6782 Workers Safety/Compensation Administration Account-Misc		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.	377.4	440.3	443.3

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**78.5**	**84.6**	**84.6**
With Department of Administration	61.1	64.3	64.3
With Department of Labor and Workforce Development	17.4	20.3	20.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	13.4	16.2	16.2
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.0	4.1	4.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.6	1.7	1.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	5.9	6.1	6.1
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	51.1	53.0	53.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A	0.0	0.1	0.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			transfer to DOA)			
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.9	0.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

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 2016

During FY2016, the Workers' Compensation Benefits Guaranty Fund (WCBGF) component staff issued civil penalties for employers not in compliance with the Alaska Workers' Compensation Act totaling over $1.1 million. These penalties were deposited into the WCBGF, which pays benefits for workers injured while working for employers out of compliance with the Act. The WCBGF component staff also collected nearly $1 million in benefits owed to injured workers.

Key Component Challenges

A key challenge facing the Workers' Compensation Benefits Guaranty Fund component is a significant liability against the fund. There are currently 51 open claims against the fund with a potential liability of over $4.4 million.

Significant Changes in Results to be Delivered in FY2018

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	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	54,053
Full-time	1	1	Premium Pay	0
Part-time	0	0	Annual Benefits	35,635
Nonpermanent	0	0	*Less 2.77% Vacancy Factor*	(2,488)
			Lump Sum Premium Pay	0
Totals	**1**	**1**	**Total Personal Services**	**87,200**

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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	75.5	91.1	91.1	86.7	87.2	0.5	0.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	308.5	209.8	209.8	219.4	219.4	0.0	0.0%
74000 Commodities	0.8	7.2	7.2	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	546.7	465.8	465.8	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	**931.5**	**773.9**	**773.9**	**773.9**	**774.4**	**0.5**	**0.1%**
Fund Sources:							
1203WCBG Fund (DGF)	931.5	773.9	773.9	773.9	774.4	0.5	0.1%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**931.5**	**773.9**	**773.9**	**773.9**	**774.4**	**0.5**	**0.1%**
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	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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	773.9	91.1	0.0	209.8	7.2	0.0	465.8	0.0	1	0	0
1203 WCBG Fund 773.9												
	Subtotal	**773.9**	**91.1**	**0.0**	**209.8**	**7.2**	**0.0**	**465.8**	**0.0**	**1**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-4.4	0.0	9.6	-5.2	0.0	0.0	0.0	0	0	0

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

Additional services authority is necessary to fund an increased reimbursable services agreement with the Department of Law.

	Subtotal	**773.9**	**86.7**	**0.0**	**219.4**	**2.0**	**0.0**	**465.8**	**0.0**	**1**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund 0.5												

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $0.5

FY2018 PS Health Ins.: $0.5

	Totals	**774.4**	**87.2**	**0.0**	**219.4**	**2.0**	**0.0**	**465.8**	**0.0**	**1**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	16A / B	12.0		54,053	0	0	35,635	89,688	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:	54,053
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	35,635
Total Pre-Vacancy:	89,688
Minus Vacancy Adjustment of 2.77%:	(2,488)
Total Post-Vacancy:	87,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	87,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1203 Workers' Compensation Benefits Guaranty Fund	89,688	87,200	100.00%
Total PCN Funding:	**89,688**	**87,200**	**100.00%**

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

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	308.5	219.4	219.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**308.5**	**219.4**	**219.4**
3002	Legal and Judicial Services		Legal and judicial services	0.7	2.5	2.5
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3011	Other Services		Professional services contract for an adjuster to review claims filed against the Workers' Compensation Benefits Guaranty Fund	32.5	41.1	41.1
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	4.0	5.1	5.1
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	2.0	2.1	2.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.8	0.9	0.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	1.0	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A	4.9	0.0	0.0

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**308.5**	**219.4**	**219.4**
			transfer to DOA)			
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	261.4	165.0	165.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.1	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.2	0.2

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.8	2.0	2.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**0.8**	**2.0**	**2.0**
4000 Business		General business supplies such as office consumables, furniture, and computer equipment	0.8	2.0	2.0

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

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	546.7	465.8	465.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**546.7**	**465.8**	**465.8**
7002 Benefits		Benefits to workers who were injured while working for an employer without workers' compensation insurance.	546.7	465.8	465.8

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6203 WCBG Fund (1203 WCBG Fund)			**931.5**	**773.9**	**774.4**
6862 Workers Comp Benefits Guaranty Fund - Miscellaneous		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.	931.5	773.9	774.4

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**275.3**	**175.8**	**175.8**
With Department of Administration	7.9	3.6	3.6
With Department of Labor and Workforce Development	6.0	7.2	7.2
With Department of Law	261.4	165.0	165.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.3	0.4	0.4
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	4.0	5.1	5.1
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	2.0	2.1	2.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.8	0.9	0.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	1.0	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	4.9	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	261.4	165.0	165.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services	0.1	0.2	0.2

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			chargeback (I/A transfer to DOA)			
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.1	0.2	0.2

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 2016

No major component accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

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	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	2	2	Annual Salaries	130,437
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	82,562
			Less 0.05% Vacancy Factor	(99)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**212,900**

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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	182.9	219.0	219.0	214.2	212.9	-1.3	-0.6%
72000 Travel	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	35.4	41.6	41.6	48.5	52.2	3.7	7.6%
74000 Commodities	1.1	6.4	6.4	4.3	4.3	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	3,412.3	3,139.0	3,139.0	3,139.0	3,139.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,631.7**	**3,412.5**	**3,412.5**	**3,412.5**	**3,414.9**	**2.4**	**0.1%**
Fund Sources:							
1031Sec Injury (DGF)	3,631.7	3,412.5	3,412.5	3,412.5	3,414.9	2.4	0.1%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,631.7**	**3,412.5**	**3,412.5**	**3,412.5**	**3,414.9**	**2.4**	**0.1%**
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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	3,412.5	219.0	1.5	41.6	6.4	5.0	3,139.0	0.0	2	0	0
1031 Sec Injury	3,412.5											
	Subtotal	**3,412.5**	**219.0**	**1.5**	**41.6**	**6.4**	**5.0**	**3,139.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-4.8	0.0	6.9	-2.1	0.0	0.0	0.0	0	0	0
Transfer personal services and commodities authority to pay anticipated services expenses. The remaining personal services and commodities authority is sufficient to cover anticipated expenses.												
	Subtotal	**3,412.5**	**214.2**	**1.5**	**48.5**	**4.3**	**5.0**	**3,139.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-3.7	0.0	3.7	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.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	0.7											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $0.7												
FY2018 PS Health Ins.: $0.7												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	-0.1											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	1.8											

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
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $1.4												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $0.4												
	Totals	**3,414.9**	**212.9**	**1.5**	**52.2**	**4.3**	**5.0**	**3,139.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	*	22,021	0	0	13,164	35,185	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27B	2.0	*	19,107	0	0	9,770	28,877	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14A	0.5	*	1,963	0	0	1,469	3,432	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19A	2.5	*	14,418	0	0	8,947	23,365	0
07-3033	Office Assistant I	FT	A	GP	Juneau	205	8A	2.5	*	6,568	0	0	5,790	12,358	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	205	16K	6.0	**	34,668	0	0	20,478	55,146	0
07-3055	Worker Comp Technician	FT	A	GP	Juneau	205	12A	6.0	**	20,016	0	0	15,376	35,392	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16C	2.5	*	11,676	0	0	7,568	19,244	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:	130,437
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	82,562
Total Pre-Vacancy:	212,999
Minus Vacancy Adjustment of 0.05%:	(99)
Total Post-Vacancy:	212,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	212,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1031 Second Injury Fund Reserve Account	212,999	212,900	100.00%
Total PCN Funding:	**212,999**	**212,900**	**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 (1676)
Department of Labor and Workforce Development
Travel

Component: Second Injury Fund (2342)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.0	1.5	1.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**0.0**	**1.5**	**1.5**
2000 In-State Employee Travel		Staff travel throughout the state to support the department's mission	0.0	1.5	1.5

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

Component: Second Injury Fund (2342)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	35.4	48.5	52.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**35.4**	**48.5**	**52.2**
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	0.1	0.5	0.5
3006	Delivery Services		Freight, postage, and express mail charges	0.0	0.3	0.3
3007	Advertising and Promotions		Advertising for regulations, seminars, board meetings	0.0	0.7	0.7
3010	Equipment/Machinery		Maintenance and repair of office equipment	0.0	0.2	0.2
3011	Other Services		Other services for purposes yet to be determined	0.0	8.5	12.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	9.8	11.8	11.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.9	4.1	4.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.6	1.7	1.7
3018	Inter-Agency Information Technology	Admin - Department-wide	Telecommunications Enterprise	3.6	4.0	4.0

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

Component: Second Injury Fund (2342)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**35.4**	**48.5**	**52.2**
	Telecommunications		Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)			
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	13.9	14.0	14.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.2

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

Component: Second Injury Fund (2342)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	1.1	4.3	4.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**1.1**	**4.3**	**4.3**
4000 Business		General business supplies such as office consumables, furniture, and computer equipment	1.1	4.3	4.3

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

Component: Second Injury Fund (2342)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**5.0**	**5.0**
5004 Equipment		Purchase of copiers and related equipment	0.0	5.0	5.0

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

Component: Second Injury Fund (2342)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	3,412.3	3,139.0	3,139.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**3,412.3**	**3,139.0**	**3,139.0**
7002 Benefits		Payments under AS 23.30.205 reflect the Second Injury Fund benefits to reinjured disabled workers through reimbursement to employers/insurers.	3,412.3	3,139.0	3,139.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6031 Sec Injury (1031 Sec Injury)			**3,631.7**	**3,412.5**	**3,414.9**
6422 Second Injury Fund Reserve Account - Miscellaneous		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.	3,631.7	3,412.5	3,414.9

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**35.3**	**38.3**	**38.3**
With Department of Administration	21.6	22.4	22.4
With Department of Labor and Workforce Development	13.7	15.9	15.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	9.8	11.8	11.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	3.9	4.1	4.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.6	1.7	1.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	3.6	4.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	13.9	14.0	14.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A	0.0	0.1	0.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			transfer to DOA)			
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.2

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 2016

During FY2016, the Fishermen's Fund component staff significantly reduced the average number of days to process a claim from 45 days to 27 days, and the average number of days to get Council approval of a claim from 91 days to 60 days.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

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	FY2017 Management Plan	FY2018 Governor
Full-time	2	2
Part-time	0	0
Nonpermanent	0	0
Totals	**2**	**2**

Personal Services Costs	
Annual Salaries	138,982
Premium Pay	0
Annual Benefits	95,714
Less 0.68% Vacancy Factor	(1,596)
Lump Sum Premium Pay	0
Total Personal Services	**233,100**

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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	207.1	233.5	233.5	230.8	233.1	2.3	1.0%
72000 Travel	8.1	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	88.2	188.9	188.9	191.6	191.6	0.0	0.0%
74000 Commodities	0.8	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	916.2	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,220.4**	**1,456.6**	**1,456.6**	**1,456.6**	**1,458.9**	**2.3**	**0.2%**
Fund Sources:							
1032Fish Fund (DGF)	1,220.4	1,456.6	1,456.6	1,456.6	1,458.9	2.3	0.2%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,220.4**	**1,456.6**	**1,456.6**	**1,456.6**	**1,458.9**	**2.3**	**0.2%**
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	1,456.6	233.5	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0
1032 Fish Fund	1,456.6											
	Subtotal	**1,456.6**	**233.5**	**16.8**	**188.9**	**17.4**	**0.0**	**1,000.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenses	LIT	0.0	-2.7	0.0	2.7	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	**1,456.6**	**230.8**	**16.8**	**191.6**	**17.4**	**0.0**	**1,000.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	1.1											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $1.1												
FY2018 PS Health Ins.: $1.1												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	-0.1											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	1.3											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $1.0												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $0.3												
	Totals	**1,458.9**	**233.1**	**16.8**	**191.6**	**17.4**	**0.0**	**1,000.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	*	18,875	0	0	11,284	30,159	0
07-1027	Worker Comp Technician	FT	A	GP	Juneau	205	12C / D	12.0		43,454	0	0	31,944	75,398	0
07-3001	Division Director	FT	A	XE	Juneau	N05	27B	1.5	*	14,331	0	0	7,328	21,659	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	605	14A	0.5	*	1,963	0	0	1,469	3,432	0
07-3026	Administrative Officer II	FT	A	SS	Juneau	205	19A	1.5	*	8,651	0	0	5,368	14,019	0
07-3028	Worker Comp Technician	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	30,753	70,785	0
07-5527	Project Assistant	FT	A	GP	Juneau	205	16C	2.5	*	11,676	0	0	7,568	19,244	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:	138,982
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	95,714
Total Pre-Vacancy:	234,696
Minus Vacancy Adjustment of 0.68%:	(1,596)
Total Post-Vacancy:	233,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	233,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	234,696	233,100	100.00%
Total PCN Funding:	**234,696**	**233,100**	**100.00%**

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

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

Component: Fishermen's Fund (343)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	8.1	16.8	16.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**8.1**	**16.8**	**16.8**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	1.9	5.9	5.9
2001	In-State Non-Employee Travel		Fishermen's Fund council member transportation to spring and fall meetings.	6.2	7.6	7.6
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	0.0	3.3	3.3

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

Component: Fishermen's Fund (343)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	88.2	191.6	191.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**88.2**	**191.6**	**191.6**
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	0.3	2.3	2.3
3006	Delivery Services		Freight, postage, and express mail charges	0.0	1.6	1.6
3007	Advertising and Promotions		Advertising for council meetings and regulations; promotional materials to increase awareness of program	0.0	7.4	7.4
3009	Structure/Infrastructure/Land		Space rental for Fishermen's Fund council meetings	0.0	3.5	3.5
3010	Equipment/Machinery		Maintenance and repair of office equipment	0.5	2.3	2.3
3011	Other Services		Other services for purposes yet to be determined	0.0	115.0	115.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	11.1	12.8	12.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.0	4.1	4.1
3016	Inter-Agency Economic	E&ED - Department-wide	Micrographic services including	43.0	2.5	2.5

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

Component: Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**88.2**	**191.6**	**191.6**
	Development		document conversion in FY2016 (I/A transfer to DOE&ED)			
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	0.0	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.6	1.7	1.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	2.9	3.1	3.1
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	22.3	22.5	22.5
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.2

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

Component: Fishermen's Fund (343)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.8	17.4	17.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**0.8**	**17.4**	**17.4**
4000 Business		General business supplies such as office consumables, furniture, and computer equipment	0.6	17.2	17.2
4002 Household/Institutional		Office supplies, refreshments for public meetings, and cleaning products	0.2	0.2	0.2

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

Component: Fishermen's Fund (343)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	916.2	1,000.0	1,000.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**916.2**	**1,000.0**	**1,000.0**
7002 Benefits		Reimbursement to individuals for claim related benefits (non-taxable); reimbursements to individuals for claim related benefits (taxable)	916.2	1,000.0	1,000.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6032 Fish Fund (1032 Fish Fund)			**1,220.4**	**1,456.6**	**1,458.9**
6430 Fishermen's Fund - Miscellaneous		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.	1,220.4	1,456.6	1,458.9

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**87.4**	**59.5**	**59.5**
With Department of Administration	29.3	30.1	30.1
With Department of Labor and Workforce Development	15.1	26.9	26.9
With Department of Education and Early Development	43.0	2.5	2.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.7	0.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	11.1	12.8	12.8
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	4.0	4.1	4.1
3016	Inter-Agency Economic Development	E&ED - Department-wide	Micrographic services including document conversion in FY2016 (I/A transfer to DOE&ED)	43.0	2.5	2.5
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Data processing support for the new electronic data interchange information handling system (I/A transfer to Data Processing).	0.0	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	1.6	1.7	1.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback	2.9	3.1	3.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Fishermen's Fund (343)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			(I/A transfer to DOA)			
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	1.3	1.4	1.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	22.3	22.5	22.5
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.2	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.2

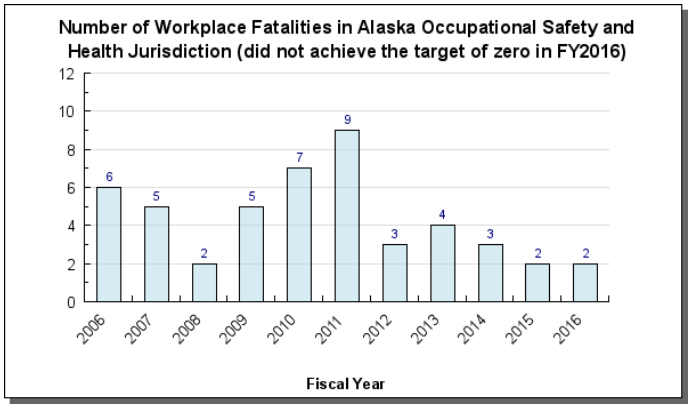
Labor Standards and Safety Results Delivery Unit

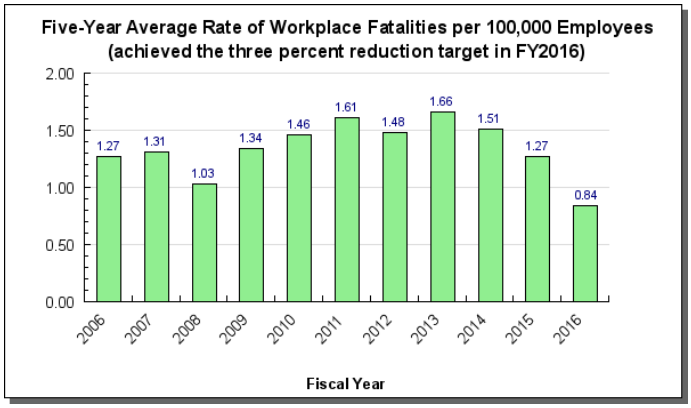
Contribution to Department's Mission

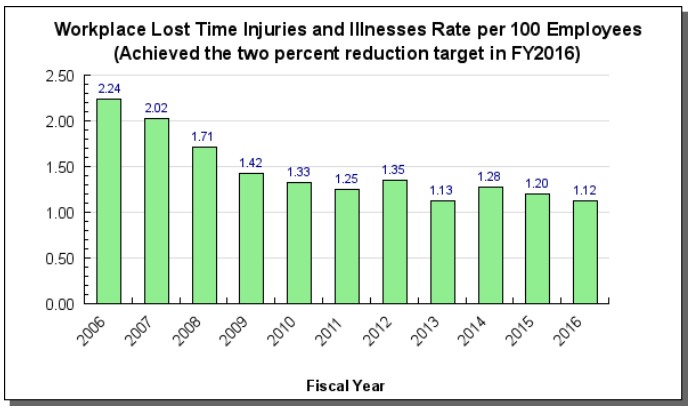
The mission of the Labor Standards and Safety RDU is to ensure safe and legal working conditions.

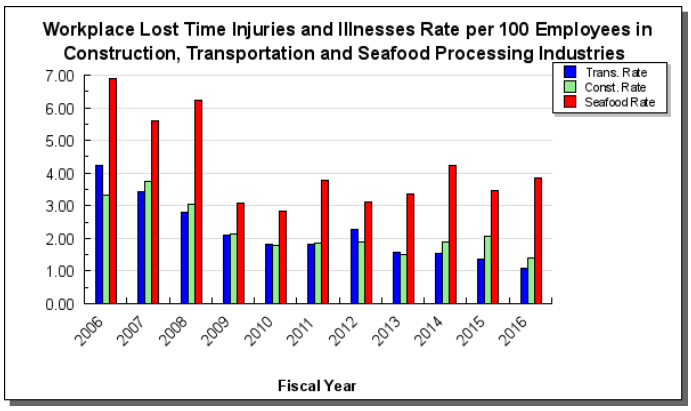
Results

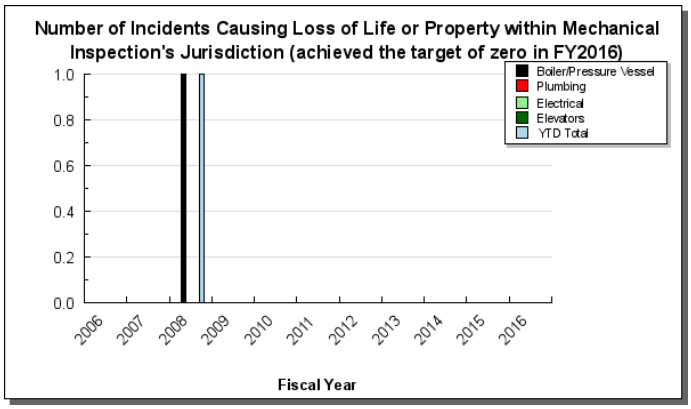
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

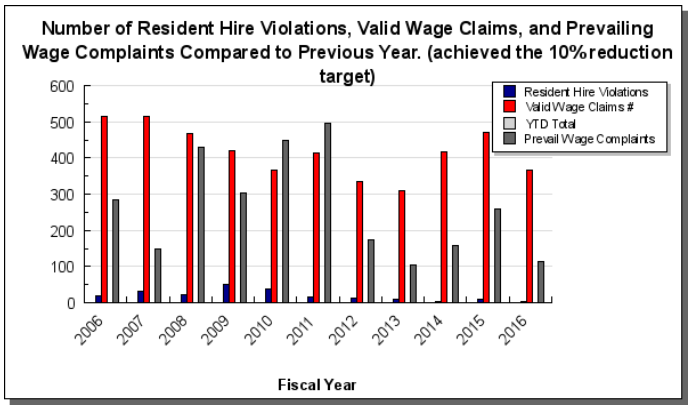












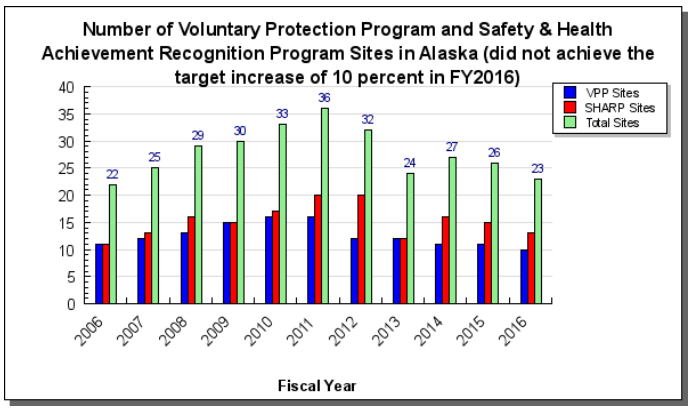
Core Services

- 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.

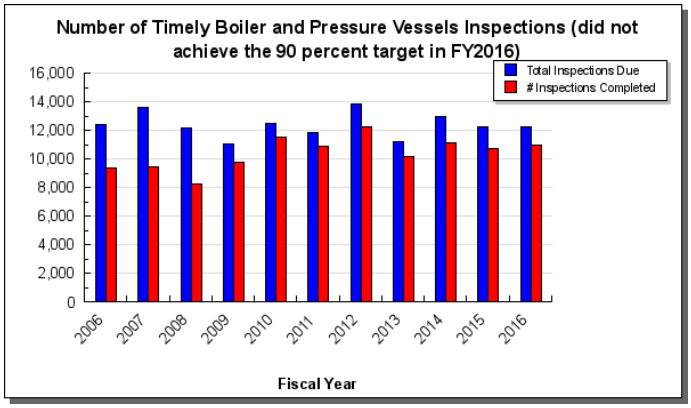
Measures by Core Service

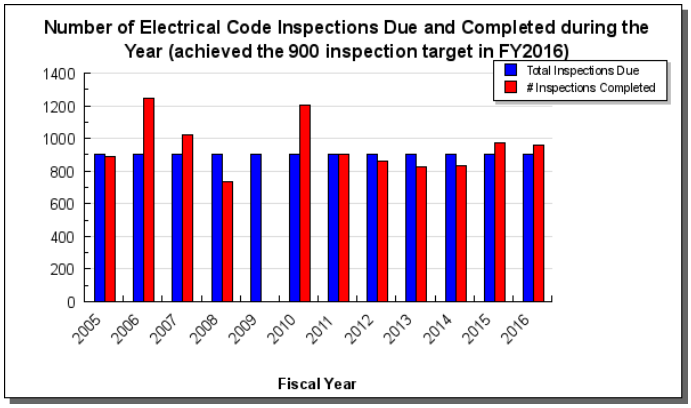
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

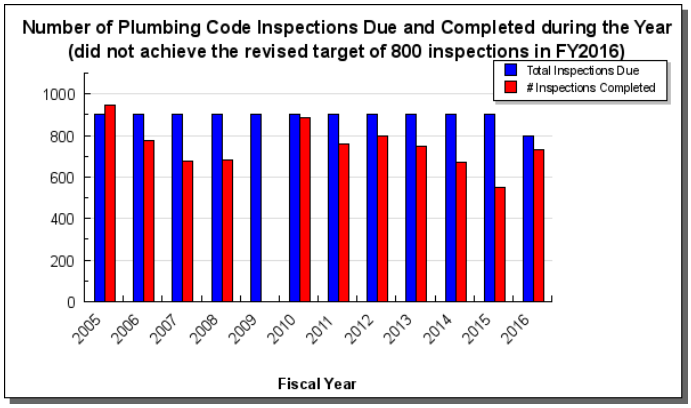
1. Occupational safety and health law enforcement, training, and consultation.

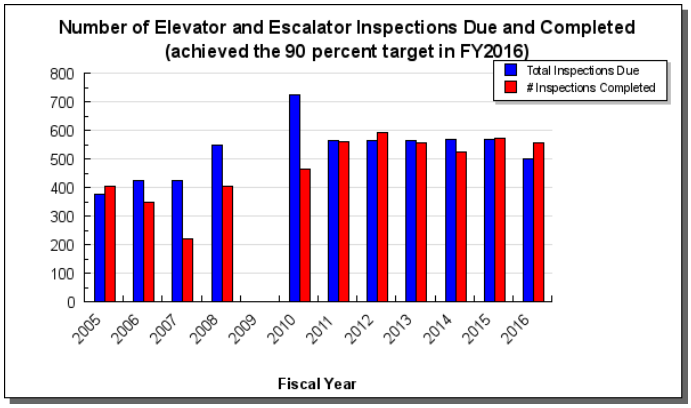


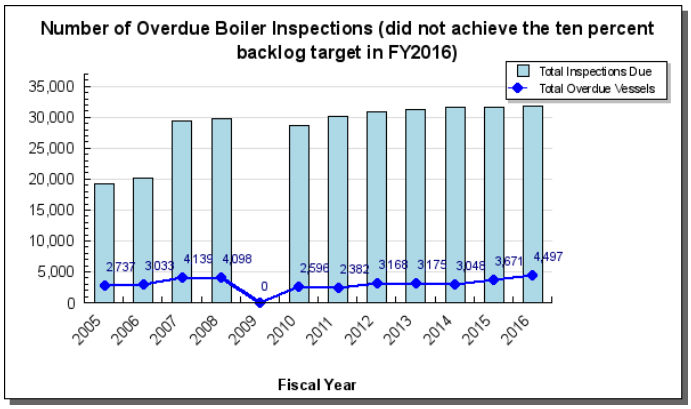
2. Electrical and mechanical code compliance inspection and training.



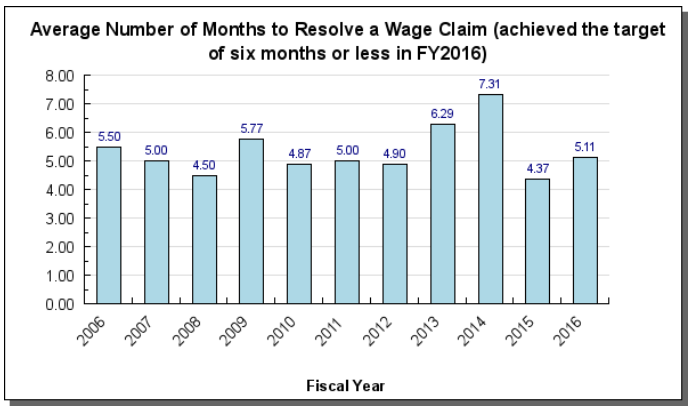


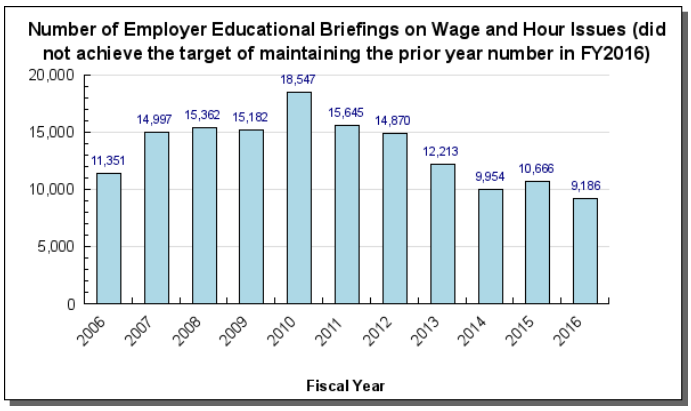






3. Wage and child labor law enforcement and training.





Major RDU Accomplishments in 2016

During FY2016, the Labor Standards and Safety division:

- Received 367 wage claims, maintained an average wage claim resolution time of less than six months, and collected $1 million in wages, penalties, and interest owed to Alaskan workers.
- Supported safe working conditions of minors by conducting 2,824 educational briefings on child labor laws and 301 on-site inspections.
- Conducted a total of 5,706 boiler, elevator, electrical, and plumbing inspections and corrected 759 code violations, and conducted 3,216 on-site construction project visits statewide to ensure contractor licensing compliance, which resulted in 370 enforcement actions.
- Protected Alaskan workers through a combination of occupational safety and health consultative and enforcement efforts, which resulted in a decline in the five-year moving average rate of workplace fatalities per 100,000 employees from 1.27 to 0.84.
- Delivered the annual Governor's Safety and Health Conference with 158 participants, 23 sponsor organizations, 35 speakers, and 68 exhibitors.

Key RDU Challenges

Key challenges for the Labor Standards and Safety division include conducting inspections given increased travel costs and meeting program goals given significant turnover.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

Contact Information

Contact: Deborah Kelly, Director
Phone: (907) 269-4961
Fax: (907) 465-6012
E-mail: deborah.kelly@alaska.gov

Labor Standards and Safety
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	1,799.6	504.9	0.0	2,304.5	1,748.2	627.4	0.0	2,375.6	1,761.5	632.3	0.0	2,393.8
Mechanical Inspection	1,874.0	626.8	0.0	2,500.8	2,258.2	715.2	0.0	2,973.4	2,272.7	719.8	0.0	2,992.5
Occupational Safety and Health	3,009.7	233.6	1,952.9	5,196.2	3,183.8	315.2	2,227.7	5,726.7	3,199.4	318.4	2,243.1	5,760.9
Alaska Safety Advisory Council	0.0	116.2	0.0	116.2	0.0	160.8	0.0	160.8	0.0	160.8	0.0	160.8
Totals	**6,683.3**	**1,481.5**	**1,952.9**	**10,117.7**	**7,190.2**	**1,818.6**	**2,227.7**	**11,236.5**	**7,233.6**	**1,831.3**	**2,243.1**	**11,308.0**

Labor Standards and Safety
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**2,817.1**	**4,373.1**	**1,818.6**	**2,227.7**	**11,236.5**
Adjustments which continue current level of service:					
-Wage and Hour Administration	13.3	0.0	4.9	0.0	18.2
-Mechanical Inspection	0.0	14.5	4.6	0.0	19.1
-Occupational Safety and Health	-182.8	198.4	3.2	15.4	34.2
FY2018 Governor	**2,647.6**	**4,586.0**	**1,831.3**	**2,243.1**	**11,308.0**

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 2016

During FY2016, the Wage and Hour Administration component:

- Provided more than 9,000 voluntary compliance briefings to employers.
- Received 367 wage claims, maintained an average wage claim resolution time of less than six months, and collected $1 million in wages, penalties, and interest owed to Alaskan workers.
- Conducted 394 on-site inspections of public construction projects and audited 15,322 certified payrolls to ensure Alaska resident hire and prevailing wage compliance.
- Collected over $2.5 million in public construction project filing fees, which was deposited into the Unrestricted General Fund.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2018

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: Deborah Kelly, Director
Phone: (907) 269-4961
Fax: (907) 465-6012
E-mail: deborah.kelly@alaska.gov

Wage and Hour Administration
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	21	21	Annual Salaries	1,273,735
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	822,528
			Less 5.00% Vacancy Factor	(104,763)
			Lump Sum Premium Pay	0
Totals	**21**	**21**	**Total Personal Services**	**1,991,500**

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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,821.0	2,004.6	2,004.6	1,964.6	1,991.5	26.9	1.4%
72000 Travel	4.7	19.0	19.0	19.0	4.8	-14.2	-74.7%
73000 Services	468.3	340.0	340.0	380.0	385.5	5.5	1.4%
74000 Commodities	10.5	12.0	12.0	12.0	12.0	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	**2,304.5**	**2,375.6**	**2,375.6**	**2,375.6**	**2,393.8**	**18.2**	**0.8%**
Fund Sources:							
1004Gen Fund (UGF)	1,799.6	1,748.2	1,748.2	1,748.2	1,761.5	13.3	0.8%
1007I/A Rcpts (Other)	504.9	627.4	627.4	627.4	632.3	4.9	0.8%
Unrestricted General (UGF)	**1,799.6**	**1,748.2**	**1,748.2**	**1,748.2**	**1,761.5**	**13.3**	**0.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**504.9**	**627.4**	**627.4**	**627.4**	**632.3**	**4.9**	**0.8%**
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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	2,375.6	2,004.6	19.0	340.0	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund	1,748.2											
1007 I/A Rcpts	627.4											
	Subtotal	**2,375.6**	**2,004.6**	**19.0**	**340.0**	**12.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
	Subtotal	**2,375.6**	**1,964.6**	**19.0**	**380.0**	**12.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	8.7	-14.2	5.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services and services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.7											
1007 I/A Rcpts	2.8											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $8.5												
FY2018 PS Health Ins.: $8.5												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.8											
1007 I/A Rcpts	-0.2											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												

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
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.4											
1007 I/A Rcpts	2.3											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $10.1												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $0.6												
	Totals	**2,393.8**	**1,991.5**	**4.8**	**385.5**	**12.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	16K	12.0		66,036	0	0	39,808	105,844	64,565
07-1503	Wage Hour Invest III	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	48,968	135,476	135,476
07-2014	Administrative Assistant I	FT	A	GP	Juneau	99	12N	3.0	*	14,614	0	0	9,292	23,906	23,906
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	3.0	*	16,122	0	0	9,817	25,939	25,939
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19C	3.0	*	17,994	0	0	10,977	28,971	28,971
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12A / B	12.0		38,900	0	0	30,359	69,259	42,248
07-2074	Wage Hour Invest I	FT	A	GP	Anchorage	200	16B / C	12.0		52,740	0	0	35,178	87,918	62,422
07-2081	Wage Hour Invest I	FT	A	GP	Anchorage	200	16E / F	12.0		58,356	0	0	37,133	95,489	67,797
07-2084	Wage Hour Invest I	FT	A	GP	Anchorage	200	16D	12.0		55,296	0	0	36,068	91,364	64,868
07-4002	Wage Hour Invest II	FT	A	SS	Juneau	205	18C / D	12.0		69,012	0	0	42,876	111,888	79,441
07-4003	Wage Hour Invest I	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,085	103,045	62,858
07-4004	Office Assistant IV	FT	A	SS	Anchorage	99	12N / O	12.0		56,586	0	0	38,549	95,135	66,595
07-4005	Wage Hour Invest II	FT	A	SS	Fairbanks	203	18A / B	12.0		63,104	0	0	40,819	103,923	63,393
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		44,799	0	0	32,413	77,212	47,099
07-4010	Office Assistant II	FT	A	GP	Anchorage	99	10L	12.0		45,298	0	0	32,587	77,885	47,510
07-4012	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16G	12.0		63,264	0	0	38,842	102,106	62,285
07-4013	Wage Hour Invest I	FT	A	GP	Anchorage	200	16A / B	12.0		51,016	0	0	34,578	85,594	52,212
07-4014	Division Director	FT	A	XE	Anchorage	N00	27B	3.0	*	26,693	0	0	13,970	40,663	40,663
07-4022	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16J	12.0		65,880	0	0	39,753	105,633	73,943
07-4027	Wage Hour Invest I	FT	A	GP	Anchorage	200	16F / G	12.0		59,461	0	0	37,518	96,979	67,885
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,343	0	0	30,513	69,856	42,612
07-4514	Wage-Hour Technician	FT	A	GP	Juneau	205	12A / B	12.0		40,848	0	0	31,037	71,885	50,320
07-4529	Wage Hour Invest I	FT	A	GP	Anchorage	99	16R	12.0		85,441	0	0	46,564	132,005	92,404
07-4540	Wage Hour Invest I	FT	A	GP	Juneau	205	16A / B	12.0		53,564	0	0	35,465	89,029	63,211
07-4549	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		38,900	0	0	30,359	69,259	47,096

	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:	1,273,735
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	822,528
Total Pre-Vacancy:	2,096,263
Minus Vacancy Adjustment of 5.00%:	(104,763)
Total Post-Vacancy:	1,991,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,991,500

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

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
Component: Wage and Hour Administration (345)
RDU: Labor Standards and Safety (113)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,475,717	1,401,967	70.40%
1007 Interagency Receipts	620,546	589,533	29.60%
Total PCN Funding:	**2,096,263**	**1,991,500**	**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 (1676)
Department of Labor and Workforce Development
Travel

Component: Wage and Hour Administration (345)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	4.7	19.0	4.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**4.7**	**19.0**	**4.8**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	3.3	3.6	3.4
2001	In-State Non-Employee Travel		Wage claim attorney travel fees	0.4	10.4	0.4
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	0.9	0.9	0.9
2003	Out of State Non-Employee Travel		Wage claim attorney travel fees	0.1	4.1	0.1

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

Component: Wage and Hour Administration (345)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	468.3	380.0	385.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**468.3**	**380.0**	**385.5**
3000	Education Services		Membership, training, and conference fees	1.1	1.0	1.1
3002	Legal and Judicial Services		Case costs	0.1	0.1	0.1
3003	Information Technology		Maintenance costs for program-specific software	0.0	0.4	0.5
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	7.6	7.6	7.6
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	1.9	1.9	2.0
3006	Delivery Services		Freight, postage, and express mail charges	4.3	4.3	4.3
3008	Utilities		Recycling service	0.1	0.1	0.2
3009	Structure/Infrastructure/Land		Storage rental and booth space	0.4	0.4	0.7
3010	Equipment/Machinery		Maintenance and repair of office equipment	4.3	4.3	4.3
3011	Other Services		Credit card service cost from payments to the department using a credit card. This is an unbudgeted supplemental expense.	71.3	0.0	14.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management	98.6	105.4	105.4

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

Component: Wage and Hour Administration (345)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**468.3**	**380.0**	**385.5**
			Services)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	41.8	41.8	42.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable service agreement with Data Processing for certified payroll (I/A transfer to Data Processing)	0.0	45.0	15.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information)	8.2	2.9	7.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	16.3	17.1	17.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	36.6	38.7	38.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	14.1	14.4	14.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	49.7	43.0	43.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	95.4	33.5	50.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.7	1.7	1.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system	1.7	1.9	1.9

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

Component: Wage and Hour Administration (345)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**468.3**	**380.0**	**385.5**
			chargeback (I/A transfer to DOA)			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	12.3	13.5	13.5

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

Component: Wage and Hour Administration (345)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	10.5	12.0	12.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**10.5**	**12.0**	**12.0**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment	9.7	11.1	11.1
4002	Household/Institutional		Protective clothing to perform on-site inspections	0.8	0.8	0.8
4004	Safety		Safety equipment to perform on-site inspections	0.0	0.1	0.1

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**504.9**	**627.4**	**632.3**
5301 Inter-Agency Receipts	Commerce - Department-wide	Interagency receipts from the Department of Commerce, Community, and Economic Development for contractor licensing enforcement	50.0	50.2	50.2
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Interagency receipts from Occupational Safety and Health for child labor safety and health inspection and enforcement for workers under the age of 18 years	454.9	577.2	582.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**384.8**	**367.5**	**358.3**
With Department of Administration	128.5	125.4	125.4
With Department of Labor and Workforce Development	148.6	195.1	169.4
With Department of Law	95.4	33.5	50.0
With Department of Transportation/Public Facilities	12.3	13.5	13.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	7.6	7.6	7.6
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	98.6	105.4	105.4
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	41.8	41.8	42.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable service agreement with Data Processing for certified payroll (I/A transfer to Data Processing)	0.0	45.0	15.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for wage rate survey and to publish rates (I/A transfer to Labor Market Information)	8.2	2.9	7.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	16.3	17.1	17.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	36.6	38.7	38.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	14.1	14.4	14.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	49.7	43.0	43.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	95.4	33.5	50.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.7	1.7	1.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.7	1.9	1.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	12.3	13.5	13.5

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 2016

During FY2016, the Mechanical Inspection component:

- 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. These efforts resulted in the continuation of the eight year trend of zero loss of life incidents caused by unsafe boilers and pressure vessels, elevators, plumbing and electrical work.

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

Key Component Challenges

The Mechanical Inspection component is challenged with recruitment difficulties and high travel costs that negatively impact timely inspections.

Significant Changes in Results to be Delivered in FY2018

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: Deborah Kelly, Director
Phone: (907) 269-4961
Fax: (907) 465-6012
E-mail: deborah.kelly@alaska.gov

Mechanical Inspection
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	1,467,473
Full-time	21	21	Premium Pay	23,426
Part-time	0	0	Annual Benefits	896,043
Nonpermanent	0	0	*Less 4.91% Vacancy Factor*	(117,242)
			Lump Sum Premium Pay	0
Totals	**21**	**21**	**Total Personal Services**	**2,269,700**

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	0	1	0	2	3
SIC Plumbing Inspector	0	1	0	1	2
Totals	**10**	**4**	**1**	**6**	**21**

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,024.8	2,349.5	2,349.5	2,250.6	2,269.7	19.1	0.8%
72000 Travel	112.1	160.0	160.0	160.0	112.1	-47.9	-29.9%
73000 Services	349.4	438.9	438.9	537.8	585.7	47.9	8.9%
74000 Commodities	14.5	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	**2,500.8**	**2,973.4**	**2,973.4**	**2,973.4**	**2,992.5**	**19.1**	**0.6%**
Fund Sources:							
1005GF/Prgm (DGF)	87.2	126.3	126.3	126.3	127.8	1.5	1.2%
1007I/A Rcpts (Other)	626.8	715.2	715.2	715.2	719.8	4.6	0.6%
1172Bldg Safe (DGF)	1,786.8	2,131.9	2,131.9	2,131.9	2,144.9	13.0	0.6%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,874.0**	**2,258.2**	**2,258.2**	**2,258.2**	**2,272.7**	**14.5**	**0.6%**
Other Funds	**626.8**	**715.2**	**715.2**	**715.2**	**719.8**	**4.6**	**0.6%**
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	2,973.4	2,349.5	160.0	438.9	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm	126.3											
1007 I/A Rcpts	715.2											
1172 Bldg Safe	2,131.9											
	Subtotal	**2,973.4**	**2,349.5**	**160.0**	**438.9**	**25.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-98.9	0.0	98.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
	Subtotal	**2,973.4**	**2,250.6**	**160.0**	**537.8**	**25.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	0.6											
1007 I/A Rcpts	3.5											
1172 Bldg Safe	7.2											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $11.3												
FY2018 PS Health Ins.: $5.0												
FY2018 PS Health Ins.: $6.3												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-47.9	47.9	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-0.1											
1007 I/A Rcpts	-0.1											
1172 Bldg Safe	-0.4											

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
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1.0											
1007 I/A Rcpts	1.2											
1172 Bldg Safe	6.2											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $7.8												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $0.6												
	Totals	**2,992.5**	**2,269.7**	**112.1**	**585.7**	**25.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	10J	12.0		42,288	0	0	31,538	73,826	0
07-2014	Administrative Assistant I	FT	A	GP	Juneau	99	12N	3.0	*	14,614	0	0	9,292	23,906	0
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	3.0	*	16,122	0	0	9,817	25,939	0
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19C	3.0	*	17,994	0	0	10,977	28,971	0
07-2069	SIC Electrical Inspector	FT	A	LL	Fairbanks	2EE	49M	12.0		82,739	0	636	46,257	129,632	0
07-2078	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		61,331	0	0	38,169	99,500	0
07-2079	SIC Elevator Inspector	FT	A	LL	Wasilla	2BB	49J	12.0		71,702	0	2,757	43,152	117,611	0
07-4014	Division Director	FT	A	XE	Anchorage	N00	27B	3.0	*	26,693	0	0	13,970	40,663	0
07-4016	Mechanical Inspection Manager	FT	A	SS	Anchorage	200	22A / B	12.0		79,919	0	0	46,674	126,593	0
07-4028	Administrative Assistant II	FT	A	SS	Anchorage	99	14K	12.0		57,217	0	0	38,769	95,986	0
07-4507	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,076	0	0	31,116	72,192	0
07-4508	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19B / C	12.0		63,954	0	1,465	39,593	105,012	0
07-4509	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	200	20F / J	12.0		82,874	0	1,869	48,353	133,096	0
07-4511	SIC Elevator Inspector	FT	A	LL	Fairbanks	2EE	49A / B	12.0		62,407	0	940	39,283	102,630	0
07-4519	SIC Electrical Inspector	FT	A	LL	Juneau	2AA	49F	12.0		68,231	0	2,624	41,897	112,752	0
07-4520	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2EE	49K	12.0		77,123	0	1,186	44,493	122,802	0
07-4523	Boiler & Pressure Vssl Insp I	FT	A	GP	Sitka	99	19O	12.0		98,129	0	1,510	51,508	151,147	0
07-4526	SIC Electrical Inspector	FT	A	LL	Wasilla	2BB	49M / N	12.0		80,093	0	3,075	46,185	129,353	0
07-4527	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19A / B	12.0		62,816	0	0	38,686	101,502	0
07-4541	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19G / J	12.0		77,990	0	0	43,970	121,960	0
07-4544	SIC Plumbing Inspector	FT	A	LL	Wasilla	2BB	49C / D	12.0		63,461	0	2,403	40,160	106,024	0
07-4545	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19A / B	9.6		52,249	0	2,433	32,491	87,173	0
07-4546	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19A / B	12.0		62,816	0	1,181	39,098	103,095	0
07-4547	SIC Elevator Inspector	FT	A	LL	Wasilla	2BB	49A / B	12.0		60,057	0	1,347	38,607	100,011	0
07-4548	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		43,578	0	0	31,988	75,566	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: FY2018 Governor (13956)
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 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

Total Salary Costs:	1,467,473
Total COLA:	0
Total Premium Pay::	23,426
Total Benefits:	896,043
Total Pre-Vacancy:	2,386,942
Minus Vacancy Adjustment of 4.91%:	(117,242)
Total Post-Vacancy:	2,269,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,269,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	129,156	122,812	5.41%
1007 Interagency Receipts	682,024	648,525	28.57%
1172 Building Safety Account	1,575,762	1,498,364	66.02%
Total PCN Funding:	**2,386,942**	**2,269,700**	**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 (1676)
Department of Labor and Workforce Development
Travel

Component: Mechanical Inspection (346)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	112.1	160.0	112.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**112.1**	**160.0**	**112.1**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	108.0	152.5	104.6
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	2.6	6.0	6.0
2006	Other Travel Costs		Cash advance fees	1.5	1.5	1.5

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

Component: Mechanical Inspection (346)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	349.4	537.8	585.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**349.4**	**537.8**	**585.7**
3000	Education Services		Membership, training, and conference fees	0.8	2.5	2.5
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	8.5	7.5	7.5
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	3.8	7.0	7.0
3006	Delivery Services		Freight, postage, and express mail charges	6.9	11.4	11.4
3007	Advertising and Promotions		Advertising associated with promulgation of regulations and other necessary public notices	0.5	1.0	1.0
3008	Utilities		Equipment disposal	0.7	0.5	0.5
3009	Structure/Infrastructure/Land		Room rental for training and storage space	6.8	0.5	0.5
3010	Equipment/Machinery		Maintenance and repair of office equipment	12.2	5.5	5.5
3011	Other Services		Other services for purposes yet to be determined	0.0	170.3	218.2
3011	Other Services		Fees for elevator inspection data entry; printing of forms, code books, and educational materials; credit card service cost	13.5	17.0	17.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training,	108.5	121.3	121.3

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

Component: Mechanical Inspection (346)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**349.4**	**537.8**	**585.7**
			contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	41.8	42.3	42.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	16.3	17.2	17.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	30.1	32.3	32.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	14.1	14.5	14.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	31.8	31.8	31.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases chargeback (I/A transfer to DOT/PF)	6.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	4.9	8.8	8.8
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.3	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.7	1.7	1.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.7	1.9	1.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost	37.5	41.1	41.1

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

Component: Mechanical Inspection (346)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	**349.4**	**537.8**	**585.7**
		services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)			

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

Component: Mechanical Inspection (346)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	14.5	25.0	25.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**14.5**	**25.0**	**25.0**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment	13.1	23.6	23.6
4002	Household/Institutional		Protective clothing to perform on-site inspections	1.4	1.4	1.4

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			**87.2**	**126.3**	**127.8**
5101 Program Receipts Public Protection - Licenses and Permits		Program receipts for Certificates of Fitness	87.2	126.3	127.8
5007 I/A Rcpts (1007 I/A Rcpts)			**626.8**	**715.2**	**719.8**
5301 Inter-Agency Receipts	Commerce - Department-wide	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	299.7	299.8	299.8
5301 Inter-Agency Receipts	Labor - Occupational Safety and Health (970)	Interagency receipts from the Occupational Safety and Health component for a portion of elevator, boiler/pressure vessel, electrical and plumbing inspections	270.3	355.4	360.0
5301 Inter-Agency Receipts	Rev - Department-wide	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	56.8	60.0	60.0
6172 Bldg Safe (1172 Bldg Safe)			**1,786.8**	**2,131.9**	**2,144.9**
6820 Building Safety Account - Chrgs for Srvcs Misc		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.	1,786.8	2,131.9	2,144.9

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		These funds are used to support operations of the Mechanical Inspection program.			

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**304.2**	**322.1**	**322.1**
With Department of Administration	105.0	108.6	108.6
With Department of Labor and Workforce Development	150.3	163.6	163.6
With Department of Transportation/Public Facilities	44.0	41.1	41.1
With Department of Law	4.9	8.8	8.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	8.5	7.5	7.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	108.5	121.3	121.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	41.8	42.3	42.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	16.3	17.2	17.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	30.1	32.3	32.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.5	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	14.1	14.5	14.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A	31.8	31.8	31.8

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			transfer to DOA)			
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases chargeback (I/A transfer to DOT/PF)	6.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	4.9	8.8	8.8
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.3	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.7	1.7	1.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	1.7	1.9	1.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	37.5	41.1	41.1

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 2016

During FY2016, the Occupational Safety and Health component:

- Conducted 465 consultation visits and provided training to 1,322 workers on occupational safety and health standards.
- Experienced a decline in the five-year average rate of workplace fatalities per 100,000 employees from 1.27 to 0.84, and continued the trend of low overall lost time injury and illness rates.
- Completed 339 enforcement inspections, an increase of 37 percent from the previous year.

Key Component Challenges

The Occupational Safety and Health component is challenged by increased travel costs which make enforcement and consultation in remote areas challenging, and creates difficulty in providing required training to compliance officers that is only available out-of-state.

Significant Changes in Results to be Delivered in FY2018

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: Deborah Kelly, Director
Phone: (907) 269-4961
Fax: (907) 465-6012
E-mail: deborah.kelly@alaska.gov

Occupational Safety and Health
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	2,401,099
Full-time	38	38	Premium Pay	39,079
Part-time	0	0	Annual Benefits	1,475,155
Nonpermanent	0	0	*Less 4.73% Vacancy Factor*	(185,185)
			Lump Sum Premium Pay	0
			Board Honoraria	1,452
Totals	**38**	**38**	**Total Personal Services**	**3,731,600**

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	1	0	0	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	**31**	**2**	**5**	**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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,493.4	3,697.4	3,697.4	3,697.4	3,731.6	34.2	0.9%
72000 Travel	210.7	275.4	275.4	275.4	210.7	-64.7	-23.5%
73000 Services	1,408.2	1,639.3	1,639.3	1,639.3	1,704.0	64.7	3.9%
74000 Commodities	65.6	114.6	114.6	114.6	114.6	0.0	0.0%
75000 Capital Outlay	18.3	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	**5,196.2**	**5,726.7**	**5,726.7**	**5,726.7**	**5,760.9**	**34.2**	**0.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,952.9	2,227.7	2,227.7	2,227.7	2,243.1	15.4	0.7%
1003G/F Match (UGF)	1,085.1	1,065.9	1,065.9	1,065.9	883.1	-182.8	-17.1%
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)	233.6	315.2	315.2	315.2	318.4	3.2	1.0%
1157Wrkrs Safe (DGF)	1,921.6	2,102.3	2,102.3	2,102.3	2,300.7	198.4	9.4%
Unrestricted General (UGF)	**1,088.1**	**1,068.9**	**1,068.9**	**1,068.9**	**886.1**	**-182.8**	**-17.1%**
Designated General (DGF)	**1,921.6**	**2,114.9**	**2,114.9**	**2,114.9**	**2,313.3**	**198.4**	**9.4%**
Other Funds	**233.6**	**315.2**	**315.2**	**315.2**	**318.4**	**3.2**	**1.0%**
Federal Funds	**1,952.9**	**2,227.7**	**2,227.7**	**2,227.7**	**2,243.1**	**15.4**	**0.7%**
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	5,726.7	3,697.4	275.4	1,639.3	114.6	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts	2,227.7											
1003 G/F Match	1,065.9											
1004 Gen Fund	3.0											
1005 GF/Prgm	12.6											
1007 I/A Rcpts	315.2											
1157 Wrkrs Safe	2,102.3											
	Subtotal	**5,726.7**	**3,697.4**	**275.4**	**1,639.3**	**114.6**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Maintain Workers' Safety Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-190.8											
1157 Wrkrs Safe	190.8											

There is a sufficient Workers' Safety and Compensation Administration Account (WSCAA) fund balance to support the state's workers' safety program expenses.

WSCAA is a designated general fund revenue established via statute (AS 23.05.067) for the administrative expenses of the state's workers' safety programs under AS 18.80.

FY2018 Salary and Health Insurance Increases												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.9											
1003 G/F Match	5.0											
1007 I/A Rcpts	0.8											
1157 Wrkrs Safe	4.3											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $19.0

FY2018 PS Health Ins.: $7.0

FY2018 PS Health Ins.: $12.0

Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-64.7	64.7	0.0	0.0	0.0	0.0	0	0	0

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

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
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1003 G/F Match		-0.3										
1157 Wrkrs Safe		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		3.3										
1007 I/A Rcpts		2.4										
1157 Wrkrs Safe		3.6										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $13.1												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $3.6												
	Totals	**5,760.9**	**3,731.6**	**210.7**	**1,704.0**	**114.6**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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		89,882	0	0	49,999	139,881	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49F	12.0		71,916	0	1,106	42,652	115,674	29,497
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	200	22A / B	12.0		79,554	0	0	46,546	126,100	18,915
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	99	19L	12.0		83,682	0	3,865	47,298	134,845	33,711
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49B	12.0		59,475	0	915	38,254	98,644	25,154
07-2014	Administrative Assistant I	FT	A	GP	Juneau	99	12N	6.0	**	29,228	0	0	18,584	47,812	0
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	6.0	**	32,244	0	0	19,634	51,878	21,270
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,130	0	0	29,046	64,176	23,232
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		43,036	0	0	31,799	74,835	27,090
07-2020	Occ Health and Safety Analyst	FT	A	SS	Anchorage	200	20E / F	12.0		80,040	0	0	46,716	126,756	19,013
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B	12.0		59,475	0	2,058	38,652	100,185	25,046
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49J	12.0		70,785	0	1,089	42,252	114,126	29,102
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49D / E	12.0		69,522	0	2,332	42,245	114,099	28,525
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,344	0	686	38,476	99,506	25,374
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		61,740	0	2,130	39,465	103,335	25,834
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		65,091	0	2,198	40,244	107,533	0
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		62,545	0	2,130	39,746	104,421	26,105
07-2040	Administrative Officer II	FT	A	SS	Juneau	205	19C	6.0	**	35,988	0	0	21,954	57,942	11,473
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,729	0	708	38,903	102,340	0
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,130	0	0	29,046	64,176	23,232
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49N	12.0		82,017	0	0	45,784	127,801	32,589
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		62,366	0	2,130	39,683	104,179	26,045
07-2055	Micro/Network Tech II	FT	A	GG	Anchorage	200	16E / F	12.0		58,611	0	0	37,222	95,833	34,692
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		64,829	0	2,198	40,153	107,180	26,795
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		63,954	0	732	39,337	104,023	26,526
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49F	12.0		68,231	0	2,361	41,806	112,398	28,100
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		67,452	0	757	40,564	108,773	0
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		62,992	0	710	39,407	103,109	26,293
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		73,231	0	2,519	43,190	118,940	41,629
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		68,154	0	2,355	41,365	111,874	39,156
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16F / J	12.0		62,518	0	0	40,615	103,133	37,334
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49C / D	12.0		62,902	0	0	39,128	102,030	36,425
07-2083	Training Specialist II	FT	A	GP	Anchorage	99	18N / O	12.0		85,531	0	0	46,596	132,127	13,213
07-4014	Division Director	FT	A	XE	Anchorage	N00	27B	6.0	**	53,387	0	0	27,940	81,327	16,103
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	99	22N / O	12.0		112,802	0	0	58,123	170,925	26,323
07-4533	Office Assistant IV	FT	A	SS	Anchorage	600	12D / E	12.0		43,503	0	0	33,994	77,497	28,054
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,806	0	6,100	39,826	104,732	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: FY2018 Governor (13956)
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	49C / D	12.0		62,277	0	0	38,911	101,188	36,124

	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:	2,401,099
Total COLA:	0
Total Premium Pay::	39,079
Total Benefits:	1,475,155
Total Pre-Vacancy:	3,915,333
Minus Vacancy Adjustment of 4.73%:	(185,185)
Total Post-Vacancy:	3,730,148
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	1,452
Personal Services Line 100:	3,731,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,842,118	1,754,990	47.05%
1003 General Fund Match	867,972	826,919	22.17%
1007 Interagency Receipts	244,613	233,043	6.25%
1157 Workers Safety and Compensation Administration Account	960,631	915,195	24.54%
Total PCN Funding:	**3,915,333**	**3,730,148**	**100.00%**

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

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

Component: Occupational Safety and Health (970)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	210.7	275.4	210.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**210.7**	**275.4**	**210.7**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	117.9	169.4	104.7
2001	In-State Non-Employee 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
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	92.1	95.0	95.0
2006	Other Travel Costs		Cash advance fees	0.7	1.0	1.0

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

Component: Occupational Safety and Health (970)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,408.2	1,639.3	1,704.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,408.2**	**1,639.3**	**1,704.0**
3000	Education Services		Membership, training, and conference fees	13.5	10.0	10.0
3001	Financial Services		Management consulting	28.5	28.1	28.1
3002	Legal and Judicial Services		Legal and judicial services	1.1	2.0	2.0
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	14.9	12.8	12.8
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	8.0	9.4	9.4
3005	Health Services		Physical exam reimbursement.	6.3	7.0	7.0
3006	Delivery Services		Freight, postage, and express mail charges	5.2	11.4	11.4
3007	Advertising and Promotions		Legal advertisements in newspapers to notify public of variances and changes to regulations; public service messages	0.1	5.0	5.0
3008	Utilities		Equipment disposal	4.9	5.0	5.0
3009	Structure/Infrastructure/Land		Structure inspection, testing, repairs, room and space rental.	64.8	65.0	65.0
3010	Equipment/Machinery		Maintenance and repair of office equipment	18.3	19.0	19.0
3011	Other Services		Other services for purposes yet to be determined	0.0	10.6	69.0
3011	Other Services		Printing, copying, and graphics services	1.2	1.2	1.2
3012	Inter-Agency Federal Indirect Rate	Labor - Management Services (335)	Indirect cost allocation for	102.8	105.4	105.4

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

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,408.2**	**1,639.3**	**1,704.0**
	Allocation		departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	75.6	76.4	76.4
3016	Inter-Agency Economic Development	Labor - Commissioner's Office (340)	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)	0.0	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	29.4	31.0	31.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	54.3	59.7	59.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.9	1.1	1.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	25.4	26.1	26.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	83.6	63.6	63.6
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	70.5	69.9	69.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	1.8	1.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services	3.0	3.1	3.1

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

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,408.2**	**1,639.3**	**1,704.0**
			chargeback (I/A transfer to DOA)			
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	3.1	3.4	3.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	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)	16.9	20.0	20.0
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Child labor safety and health inspections/enforcement	454.9	577.2	580.0
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	MI Occupational Safety Inspections	270.3	355.4	358.9
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	50.2	55.6	55.6

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

Component: Occupational Safety and Health (970)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	65.6	114.6	114.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**65.6**	**114.6**	**114.6**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment	52.8	89.6	89.6
4002	Household/Institutional		Personal protective clothing such as hard hats and boots for on-site inspections	11.7	10.0	10.0
4003	Scientific and Medical		Calibration gasses, disposable tools, and sampling media for on-site inspections	0.0	1.0	1.0
4004	Safety		Safety equipment to perform on-site inspections	1.1	10.0	10.0
4005	Building Materials		Safety and health signs and markers, and parts and supplies	0.0	4.0	4.0

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

Component: Occupational Safety and Health (970)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	18.3	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**18.3**	**0.0**	**0.0**
5004 Equipment		Office equipment-copier	18.3	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,952.9**	**2,227.7**	**2,243.1**
5014 Federal Public Protection - Miscellaneous Grants		The component receives two grants from the Occupational Safety and Health Administration (OSHA). One grant, referred to as 21(d), is a 90/10 federal/state match. The other 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.	1,952.9	2,227.7	2,243.1
5005 GF/Prgm (1005 GF/Prgm)			**0.0**	**12.6**	**12.6**
5101 Program Receipts Public Protection - Licenses and Permits		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	0.0	12.6	12.6
5007 I/A Rcpts (1007 I/A Rcpts)			**233.6**	**315.2**	**318.4**
5301 Inter-Agency Receipts	NatRes - Department-wide	Interagency receipts from the Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline	233.6	315.2	318.4
6157 Wrkrs Safe (1157 Wrkrs Safe)			**1,921.6**	**2,102.3**	**2,300.7**
6782 Workers Safety/Compensation Administration Account-Misc		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	1,921.6	2,102.3	2,300.7

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		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.			

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,256.3**	**1,465.6**	**1,471.9**
With Department of Administration	232.0	222.7	222.7
With Department of Labor and Workforce Development	903.6	1,117.4	1,123.7
With Department of Law	70.5	69.9	69.9
With Department of Transportation/Public Facilities	50.2	55.6	55.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	14.9	12.8	12.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	102.8	105.4	105.4
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	75.6	76.4	76.4
3016	Inter-Agency Economic Development	Labor - Commissioner's Office (340)	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)	0.0	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	29.4	31.0	31.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	54.3	59.7	59.7

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.9	1.1	1.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	25.4	26.1	26.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	83.6	63.6	63.6
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	70.5	69.9	69.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.4	1.8	1.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	3.0	3.1	3.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	3.1	3.4	3.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	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)	16.9	20.0	20.0
3032	Inter-Agency Health	Labor - Wage and Hour Administration (345)	Child labor safety and health inspections/enforcement	454.9	577.2	580.0
3036	Inter-Agency Safety	Labor - Mechanical Inspection (346)	MI Occupational Safety Inspections	270.3	355.4	358.9
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	50.2	55.6	55.6

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 2016

During FY2016, the Alaska Safety Advisory Council conducted the annual Governor's Safety and Health Conference with 158 participants, 23 sponsors, 35 speakers, and 68 exhibitors.

Key Component Challenges

The Alaska Safety Advisory Council will be challenged with maintaining attendance levels at the Governor's Safety and Health Conference given several industries facing difficult financial realities.

Significant Changes in Results to be Delivered in FY2018

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: Deborah Kelly, Director
Phone: (907) 269-4961
Fax: (907) 465-6012
E-mail: deborah.kelly@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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	71.9	95.8	95.8	95.8	95.8	0.0	0.0%
74000 Commodities	42.8	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.5	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	**116.2**	**160.8**	**160.8**	**160.8**	**160.8**	**0.0**	**0.0%**
Fund Sources:							
1108Stat Desig (Other)	116.2	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	**116.2**	**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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	160.8											
	Subtotal	**160.8**	**0.0**	**5.0**	**95.8**	**60.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**160.8**	**0.0**	**5.0**	**95.8**	**60.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	1.0	5.0	5.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**1.0**	**5.0**	**5.0**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	1.0	1.0	1.0
2001	In-State Non-Employee Travel		Alaska Safety Advisory Council member travel to Anchorage for the Governor's Annual Safety and Health Conference	0.0	4.0	4.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	71.9	95.8	95.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**71.9**	**95.8**	**95.8**
3000	Education Services		AV/IT services and events planner for the Governor's Safety and Health Conference	4.2	10.0	10.0
3007	Advertising and Promotions		Advertising for the Governor's Annual Safety and Health Conference	10.2	12.8	12.8
3009	Structure/Infrastructure/Land		Venue room rental for the annual Governor's Safety and Health Conference	17.6	25.0	25.0
3010	Equipment/Machinery		Equipment rental for the Governor's Annual Safety and Health Conference	1.9	3.0	3.0
3011	Other Services		Speaker fees, printing of agendas and brochures for the Governor's Annual Safety and Health Conference	38.0	45.0	45.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	42.8	60.0	60.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**42.8**	**60.0**	**60.0**
4000	Business		Conference supplies; Awards; approved food and beverages for the conference	0.6	5.0	5.0
4002	Household/Institutional		Food supplies for the three day Governor's Annual Safety and Health Conference	42.2	55.0	55.0

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

Component: Alaska Safety Advisory Council (1626)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.5	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.5**	**0.0**	**0.0**
5004 Equipment			0.5	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5108 Stat Desig (1108 Stat Desig)			**116.2**	**160.8**	**160.8**
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Fees generated from the Governor's Annual Safety & Health Conference	116.2	160.8	160.8

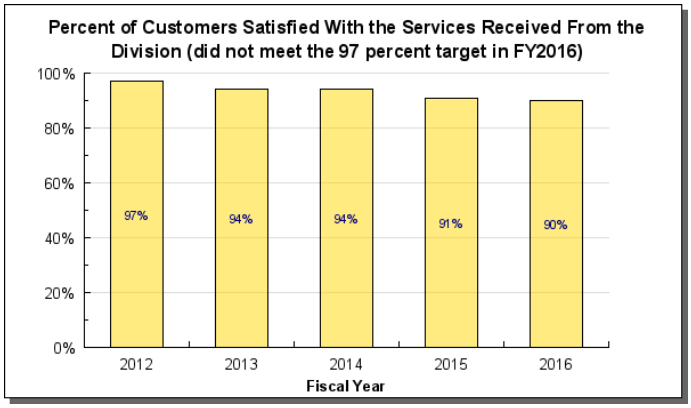
Employment and Training Services Results Delivery Unit

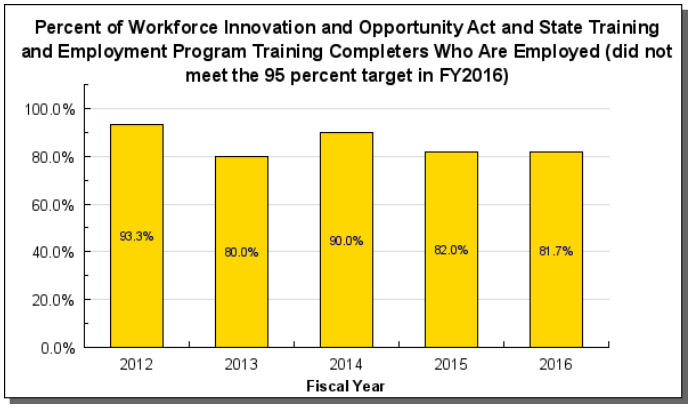
Contribution to Department's Mission

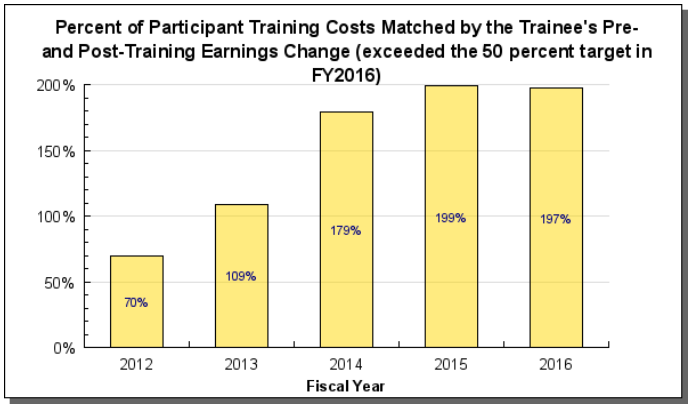
The mission of the Division of Employment and Training Services is to provide labor exchange, employment and training services, and unemployment insurance to Alaskans and Alaska businesses thereby advancing opportunities for employment and providing economic stability for communities in Alaska.

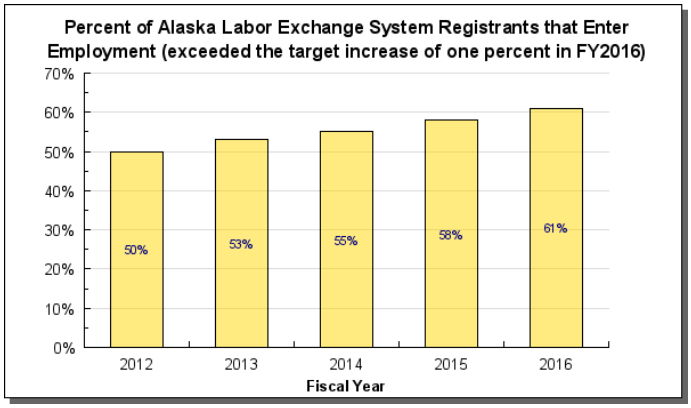
Results

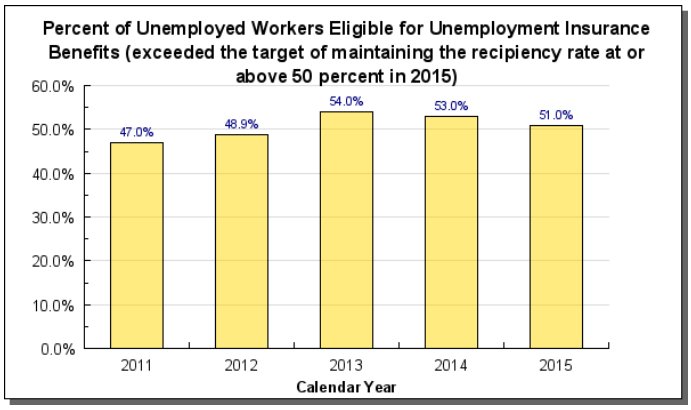
(Additional performance information is available on the web at https://omb.alaska.gov/results.)











Core Services

- Maximize the degree to which workforce investment resources are invested according to the industry priorities of

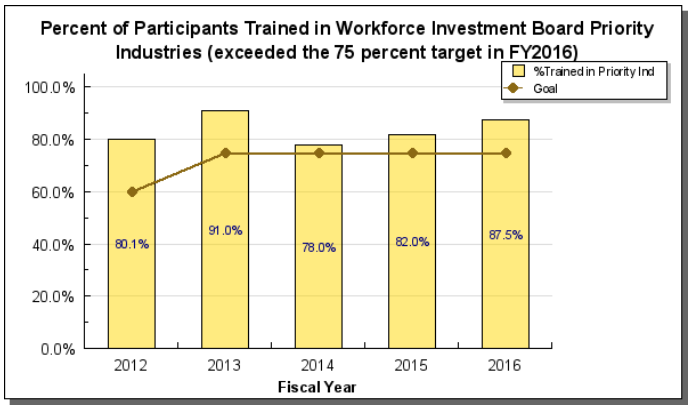
the Alaska Workforce Investment Board.

- Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.
- 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 temporarily unemployed.

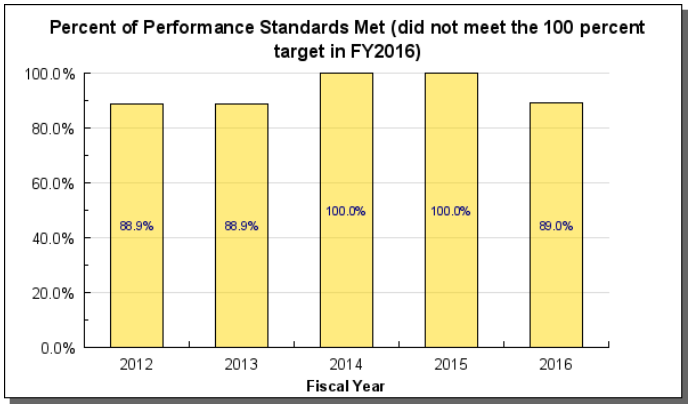
Measures by Core Service

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

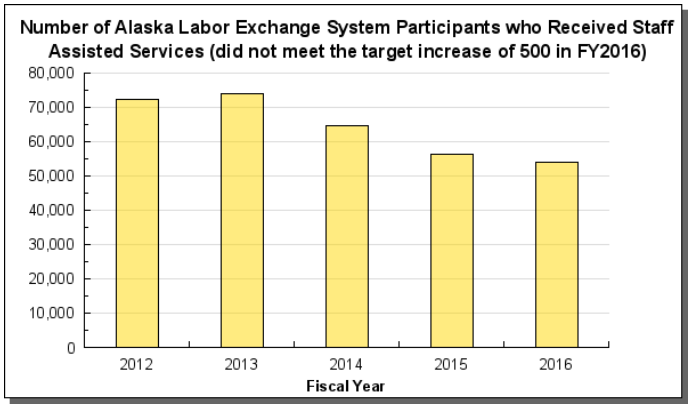
1. Maximize the degree to which workforce investment resources are invested according to the industry priorities of the Alaska Workforce Investment Board.

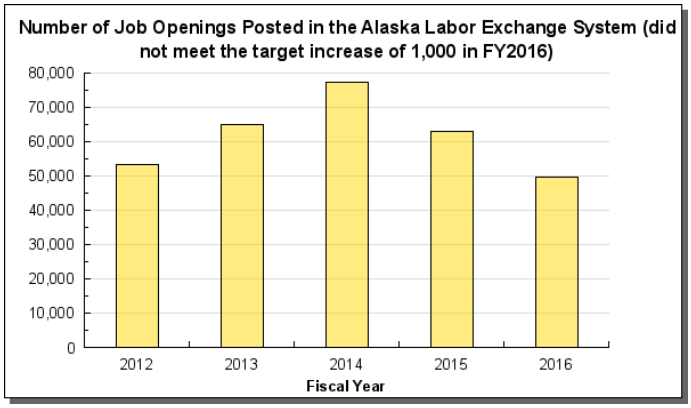


2. Meet all negotiated performance standards set by the Alaska Workforce Investment Board and the United States Department of Labor.

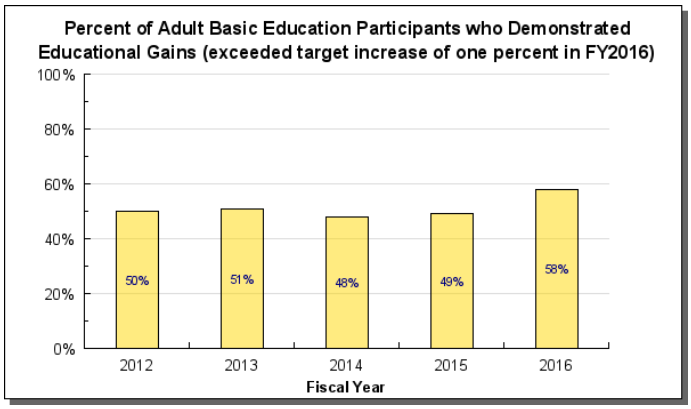


3. Connect employers with qualified job seekers.

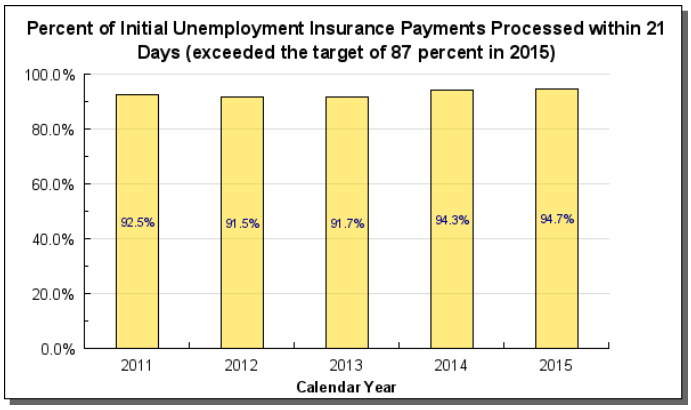




4. Prepare more Alaskans for jobs requiring the equivalent of a high school diploma.



5. Pay unemployment insurance benefits to Alaskans while they are temporarily unemployed.



Major RDU Accomplishments in 2016

During FY2016, the Employment and Training Services division:

- Successfully implemented Administrative Order 275, which merged the Employment Security Division and the Division of Business Partnerships into the Division of Employment and Training Services. This streamlined administrative costs and resulted in an additional $1 million in State Training and Employment Program funding on the street as grants.

- Worked with the Division of Vocational Rehabilitation, the Alaska Workforce Investment Board, and other partner agencies to implement the Workforce Innovation Opportunity Act. This included development of the Alaska State Combined Workforce Plan that outlines a four-year strategic and operational workforce development plan after comprehensive analyses of state and regional economies, training needs, and opportunities.

- Received and implemented several U.S. Department of Labor grants to: support Registered Apprenticeship in Healthcare; provide industry sector planning, program development, and services to dislocated workers; support development of a statewide apprenticeship plan; provide additional services to service members exiting the military and to claimants who are most likely to exhaust unemployment insurance benefits; and provide employment and training services to disabled youth and connect them with career pathways to employment.

- Re-organized staff and programs to promote and sustain new apprenticeship programs in non-construction industry sectors (healthcare, maritime, aviation), and greatly expanded Registered Apprenticeship outreach to employers, and jobseekers.

- Paid timely Unemployment Insurance benefits to 40,786 claimants totaling over $132 million.

Key RDU Challenges

Key challenges for the Employment and Training Services division include:

- Working with Adult Basic Education (ABE) regional providers to incorporate career pathways information and connections for pre-apprenticeship and other pre-employment training in service delivery to ABE students.

- Utilizing the recently awarded information technology integration grant from U.S. Department of Labor (USDOL) to create a single sign-on and an integrated registration process across Unemployment Insurance, Wagner-Peyser Employment Services, and Adult and Dislocated Worker programs.

- Continuing implementation of registered apprentice expansion initiatives through the recently established Alaska Health Care Apprenticeship Consortium; by partnering with the Alaska Air Carriers Association; by increasing maritime apprenticeship opportunities; through expansion of the number of staff trained as apprenticeship specialists available in job centers to assist employers; and by developing a statewide Apprenticeship Plan in collaboration with industry, labor, education and training providers, Alaska Native organizations, and local governments.

- Meeting increasing demand for reduced workforce development grant funding.

- Utilizing recent updates to Benefit Audit, Reporting, and Tracking Systems to reduce overpayments and deter fraud through decreased lag time between the opening of a claim and audit.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

Contact Information
Contact: Ed Flanagan, Director **Phone:** (907) 465-5543 **Fax:** (907) 465-4537 **E-mail:** ed.flanagan@alaska.gov

Employment and Training Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	339.8	1,019.4	1,359.2	0.0	342.4	1,027.3	1,369.7
Workforce Services	0.0	0.0	0.0	0.0	799.5	4,698.3	12,679.6	18,177.4	803.2	4,830.1	12,443.6	18,076.9
Workforce Development	0.0	0.0	0.0	0.0	16,504.7	2,844.6	12,357.2	31,706.5	15,909.5	2,844.6	12,383.0	31,137.1
Unemployment Insurance	0.0	0.0	0.0	0.0	863.6	302.6	27,515.0	28,681.2	869.2	304.6	27,289.8	28,463.6
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**18,167.8**	**8,185.3**	**53,571.2**	**79,924.3**	**17,581.9**	**8,321.7**	**53,143.7**	**79,047.3**

Employment and Training Services
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**3,963.3**	**14,204.5**	**8,185.3**	**53,571.2**	**79,924.3**
Adjustments which continue current level of service:					
-DETS Administration	0.0	0.0	2.6	7.9	10.5
-Workforce Services	0.0	3.7	131.8	74.9	210.4
-Workforce Development	-148.4	153.2	0.0	25.8	30.6
-Unemployment Insurance	0.0	5.6	2.0	140.1	147.7
Proposed budget decreases:					
-Workforce Services	0.0	0.0	0.0	-310.9	-310.9
-Workforce Development	-600.0	0.0	0.0	0.0	-600.0
-Unemployment Insurance	0.0	0.0	0.0	-365.3	-365.3
FY2018 Governor	**3,214.9**	**14,367.0**	**8,321.7**	**53,143.7**	**79,047.3**

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 2016

During FY2016, the Employment and Training Services Administration component restructured administrative staff to provide the support required for merging of the Employment Security Division and the Division of Business Partnerships into the new Division of Employment and Training Services in accordance with Governor Walker's Administrative Order 275.

Key Component Challenges

A key challenge for the Employment and Training Services Administration component is training staff for all the new programs' activities including state and federal requirements. As a result of the consolidation, additional programs are now part of the division and major federal grants have been awarded to the components supported by the Employment and Training Services Administration component.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Ed Flanagan, Director
Phone: (907) 465-5543
Fax: (907) 465-4537
E-mail: ed.flanagan@alaska.gov

Employment and Training Services Administration
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	623,916
Full-time	8	8	Premium Pay	0
Part-time	0	0	Annual Benefits	359,624
Nonpermanent	0	0	*Less 3.00% Vacancy Factor*	(29,506)
			Lump Sum Premium Pay	0
Totals	**8**	**8**	**Total Personal Services**	**954,034**

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	0	0	1	0	1
Totals	**1**	**0**	**7**	**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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	958.8	958.8	936.1	954.0	17.9	1.9%
72000 Travel	0.0	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	0.0	315.4	315.4	338.1	330.7	-7.4	-2.2%
74000 Commodities	0.0	50.0	50.0	50.0	50.0	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**	**1,359.2**	**1,359.2**	**1,359.2**	**1,369.7**	**10.5**	**0.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	1,019.4	1,019.4	1,019.4	1,027.3	7.9	0.8%
1007I/A Rcpts (Other)	0.0	339.8	339.8	339.8	342.4	2.6	0.8%
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**	**339.8**	**339.8**	**339.8**	**342.4**	**2.6**	**0.8%**
Federal Funds	**0.0**	**1,019.4**	**1,019.4**	**1,019.4**	**1,027.3**	**7.9**	**0.8%**
Positions:							
Permanent Full Time	0	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: 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
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,359.2	958.8	35.0	315.4	50.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts	1,019.4											
1007 I/A Rcpts	339.8											
	Subtotal	**1,359.2**	**958.8**	**35.0**	**315.4**	**50.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-22.7	0.0	22.7	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	**1,359.2**	**936.1**	**35.0**	**338.1**	**50.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	7.4	0.0	-7.4	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.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5											
1007 I/A Rcpts	0.5											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $2.0												
FY2018 PS Health Ins.: $2.0												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.9											
1007 I/A Rcpts	-0.3											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
1002 Fed Rcpts		7.3										
1007 I/A Rcpts		2.4										

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $7.3

Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.4

Totals	**1,369.7**	**954.0**	**35.0**	**330.7**	**50.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	Juneau	N05	27F	12.0		129,132	0	0	63,547	192,679	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,298	92,254	0
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	99	23K	12.0		111,535	0	0	57,682	169,217	0
07-5311	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,658	78,162	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,269	103,757	0
07-5958	Accounting Technician IV	FT	A	SS	Juneau	205	18A / B	12.0		64,417	0	0	41,276	105,693	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		82,312	0	0	47,507	129,819	0
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	0	41,387	111,959	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:	623,916
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	359,624
Total Pre-Vacancy:	983,540
Minus Vacancy Adjustment of 3.00%:	(29,506)
Total Post-Vacancy:	954,034
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	954,034

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	737,655	715,525	75.00%
1007 Interagency Receipts	245,885	238,508	25.00%
Total PCN Funding:	**983,540**	**954,034**	**100.00%**

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

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.0	35.0	35.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**0.0**	**35.0**	**35.0**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	0.0	25.0	25.0
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	0.0	10.0	10.0

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	0.0	338.1	330.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.0**	**338.1**	**330.7**
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.0	1.9	3.0
3011	Other Services		Other services for purposes yet to be determined	0.0	263.1	266.3
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	17.7	16.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	7.9	7.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	16.8	7.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.0	6.7	5.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	20.7	20.7
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.0	1.4	0.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.7	1.2

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

Component: Employment and Training Services Administration (3116)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.0**	**338.1**	**330.7**
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System (IRIS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	0.0	0.1	0.1

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

Component: Employment and Training Services Administration (3116)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.0	50.0	50.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**0.0**	**50.0**	**50.0**
4000 Business		General business supplies such as office consumables, furniture, and computer equipment	0.0	50.0	50.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**0.0**	**1,019.4**	**1,027.3**
5003 Federal - Indirect Recovery		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.	0.0	1,019.4	1,027.3
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**339.8**	**342.4**
5301 Inter-Agency Receipts		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.	0.0	339.8	342.4

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**0.0**	**75.0**	**64.4**
With Department of Administration	0.0	57.3	48.0
With Department of Labor and Workforce Development	0.0	17.7	16.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.0	1.9	3.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	17.7	16.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	7.9	7.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	16.8	7.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.0	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.0	6.7	5.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	20.7	20.7
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.0	1.4	0.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.7	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3029	Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System (IRIS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	0.0	0.1	0.1

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 2016

During FY2016, the Workforce Services component:

- Posted 61,022 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 58 percent to 61 percent, which is the highest it has been in the past seven years.

- Provided 3,485 WorkKeys assessments resulting in 915 job seekers earning a National Career Readiness Certificate that affirms a job seeker has the skills desired by employers.

Key Component Challenges

The Workforce Services component is challenged with increasing the utilization of Registered Apprenticeship as a priority for career pathways development under the Workforce Innovation and Opportunity Act. This includes implementing a cadre of trained staff to work with employers and promote the benefits of Registered Apprenticeship; developing the standards of apprenticeship; identifying the related instruction for the occupation; assisting the employer in identifying Alaskan candidates for the apprenticeship opportunity; and providing financial assistance to support the new apprenticeship programs and eligible participants. In concert with the U.S. Department of Labor, Office of Apprenticeship, training will be provided to 14 job center staff in November 2016.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

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: Ed Flanagan, Director
Phone: (907) 465-5543
Fax: (907) 465-4537
E-mail: ed.flanagan@alaska.gov

Workforce Services
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	102	98	Annual Salaries	6,006,443
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,781,862
			Less 5.04% Vacancy Factor	(493,505)
			Lump Sum Premium Pay	0
Totals	**102**	**98**	**Total Personal Services**	**9,294,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant II	0	2	0	0	2
Asst Dir Employ Security	0	0	1	0	1
Employ Counsl I	2	0	1	1	4
Employ Counsl II	0	1	0	1	2
Employ Serv Tech I	15	9	3	12	39
Employ Serv Tech II	10	2	2	9	23
Employ Serv Tech III	3	2	0	3	8
Employ Servs Mgr I	1	0	0	9	10
Employ Servs Mgr II	0	0	0	2	2
Employ Servs Mgr III	1	1	2	1	5
Program Coordinator I	1	0	0	0	1
Totals	**34**	**17**	**9**	**38**	**98**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Services (2761) Non-Formula Component
RDU: Employment and Training Services (646)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	9,592.2	9,592.2	9,445.0	9,294.8	-150.2	-1.6%
72000 Travel	0.0	105.8	105.8	105.8	105.8	0.0	0.0%
73000 Services	0.0	3,773.8	3,773.8	3,921.0	3,970.7	49.7	1.3%
74000 Commodities	0.0	59.7	59.7	59.7	59.7	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	4,645.9	4,645.9	4,645.9	4,645.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**18,177.4**	**18,177.4**	**18,177.4**	**18,076.9**	**-100.5**	**-0.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	12,679.6	12,679.6	12,679.6	12,443.6	-236.0	-1.9%
1007I/A Rcpts (Other)	0.0	4,658.3	4,658.3	4,658.3	4,665.1	6.8	0.1%
1049Trng Bldg (DGF)	0.0	799.5	799.5	799.5	803.2	3.7	0.5%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
1108Stat Desig (Other)	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**799.5**	**799.5**	**799.5**	**803.2**	**3.7**	**0.5%**
Other Funds	**0.0**	**4,698.3**	**4,698.3**	**4,698.3**	**4,830.1**	**131.8**	**2.8%**
Federal Funds	**0.0**	**12,679.6**	**12,679.6**	**12,679.6**	**12,443.6**	**-236.0**	**-1.9%**
Positions:							
Permanent Full Time	0	102	102	102	98	-4	-3.9%
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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	12,182.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	118.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,781.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	86.7	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	4,525.5	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	**20,694.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	12,087.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	147.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	7,859.2	0.0	0.0	0.0	0.0	0.0	0.0%
1049Trng Bldg (DGF)	578.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	21.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**147.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**578.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**7,881.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**12,087.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	138	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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	18,177.4	9,592.2	105.8	3,773.8	59.7	0.0	4,645.9	0.0	102	0	0
1002 Fed Rcpts	12,679.6											
1007 I/A Rcpts	4,658.3											
1049 Trng Bldg	799.5											
1108 Stat Desig	40.0											
	Subtotal	**18,177.4**	**9,592.2**	**105.8**	**3,773.8**	**59.7**	**0.0**	**4,645.9**	**0.0**	**102**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	-147.2	0.0	147.2	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 Grants Administrator II (21-3092) to Workforce Development												
	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 Grants Administrator II position (21-3092) located in Anchorage to the Workforce Development component. This transfer will better serve the operational plan of the division.												
Transfer Employment Services Technician II (21-3052) from Client Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant range 15 Employment Services Tech II position (21-3052) located in Wasilla from the Client Services component. This transfer aligns with the goal of increasing the rate of entered employment and employment retention for Alaskans with felony convictions.												
	Subtotal	**18,177.4**	**9,445.0**	**105.8**	**3,921.0**	**59.7**	**0.0**	**4,645.9**	**0.0**	**102**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
MH Trust: Employment-Job Center Liaison in Correctional Facilities												
	IncT	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	125.0											

The Division of Employment and Training Services, Workforce Services component will fund one Program Coordinator I position to be located in Anchorage to work statewide as the liaison between the Division of Employment and Training Services and the Department of Corrections. The goal of this position is to increase the rate of employment and employment retention for Trust beneficiaries reentering their community.

This position will partner and collaborate with various partner programs and stakeholders to identify and make available services and opportunities that are directly or indirectly aimed at reducing recidivism; collaborate with Department of Corrections and Alaska Mental Health Trust Authority staff to coordinate job center and

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
partner services pre- and post-incarceration; identify, recommend, and coordinate activities on a statewide basis with job centers and partner agencies to promote employment as a primary pathway to recidivism reduction; and provide technical assistance and support to job center staff regarding innovative approaches towards recidivism reduction through employment.												
Delete Four Positions to Realize Efficiencies												
	Dec	-310.9	-310.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts	-310.9											
Delete four vacant positions and associated federal receipt authority within the Workforce Services component. The positions are no longer needed for program and administrative support due to operational efficiencies. The remaining staff is sufficient to cover the workload.												
The deleted positions are:												
Full-time Employment Services Technician II (07-5353), range 15, located in Anchorage												
Full-time Employment Services Technician II (07-5905), range 15, located in Fairbanks												
Full-time Employment Services Technician I (07-5941), range 14, located in Ketchikan												
Full-time Administrative Assistant II (21-3121), range 14, located in Anchorage												
FY2018 Salary and Health Insurance Increases												
	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	34.2											
1007 I/A Rcpts	4.1											
1049 Trng Bldg	1.5											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $39.8												
FY2018 PS Health Ins.: $39.8												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4.0											
1007 I/A Rcpts	-0.2											
1049 Trng Bldg	-0.2											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	44.7											
1007 I/A Rcpts	2.9											
1049 Trng Bldg	2.4											

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
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $50.0												
	Totals	**18,076.9**	**9,294.8**	**105.8**	**3,970.7**	**59.7**	**0.0**	**4,645.9**	**0.0**	**98**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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 Serv Tech I	FT	A	GP	Juneau	205	14L	12.0		62,148	0	0	38,454	100,602	0
07-5115	Employ Servs Mgr I	FT	A	GP	Valdez	211	16J / K	12.0		72,048	0	0	41,901	113,949	0
07-5132	Employ Serv Tech III	FT	A	SS	Anchorage	200	16B / C	12.0		54,584	0	0	37,852	92,436	0
07-5134	Employ Serv Tech I	FT	A	GP	Wasilla	99	14L	12.0		59,484	0	0	37,526	97,010	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	600	15E / F	12.0		56,166	0	0	38,403	94,569	0
07-5143	Employ Servs Mgr I	FT	A	SS	Kodiak	211	16A	12.0		57,684	0	0	38,931	96,615	0
07-5147	Employ Servs Mgr III	FT	A	SS	Anchorage	99	20M / N	12.0		93,547	0	0	51,419	144,966	0
07-5167	Employ Serv Tech II	FT	A	GP	Wasilla	200	15E / F	12.0		54,628	0	0	35,835	90,463	0
07-5177	Employ Servs Mgr II	FT	A	SS	Ketchikan	200	18F / J	12.0		72,960	0	0	44,250	117,210	0
07-5182	Employ Servs Mgr I	FT	A	SS	Bethel	250	16C / D	12.0		86,388	0	0	48,926	135,314	0
07-5195	Employ Counsl I	FT	A	GP	Anchorage	200	15B / C	12.0		48,408	0	0	33,669	82,077	0
07-5211	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	0	0	32,353	76,981	0
07-5214	Employ Serv Tech I	FT	A	GP	Wasilla	99	14L	12.0		59,484	0	0	37,526	97,010	0
07-5239	Employ Serv Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		55,674	0	0	36,199	91,873	0
07-5243	Employ Serv Tech I	FT	A	GP	Kenai	200	14J / K	12.0		55,599	0	0	36,173	91,772	0
07-5272	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		59,461	0	0	37,518	96,979	0
07-5275	Employ Servs Mgr I	FT	A	GP	Glennallen	99	16Q	12.0		84,264	0	0	46,155	130,419	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	99	14L / M	12.0		62,015	0	0	38,407	100,422	0
07-5345	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	31,902	75,234	0
07-5347	Employ Serv Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		56,124	0	0	36,356	92,480	0
07-5353	Employ Serv Tech II	FT	A	GP	Anchorage	200	15A	12.0		0	0	0	0	0	0
07-5411	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	31,902	75,234	0
07-5438	Employ Serv Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		46,131	0	0	32,877	79,008	0
07-5448	Employ Serv Tech III	FT	A	SS	Kenai	200	16J / K	12.0		64,244	0	0	41,216	105,460	0
07-5450	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14B / C	12.0		46,477	0	0	32,997	79,474	0
07-5453	Employ Serv Tech I	FT	A	GP	Anchorage	200	14G / J	12.0		55,245	0	0	36,050	91,295	0
07-5521	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	31,902	75,234	0
07-5522	Employ Serv Tech II	FT	A	GP	Anchorage	200	15G / J	12.0		57,726	0	0	36,914	94,640	0
07-5526	Employ Servs Mgr III	FT	A	SS	Juneau	205	20O / P	12.0		103,614	0	0	54,924	158,538	0
07-5597	Employ Servs Mgr II	FT	A	SS	Wasilla	200	18J	12.0		73,248	0	0	44,351	117,599	0
07-5637	Employ Serv Tech I	FT	A	GP	Homer	200	14J	12.0		55,524	0	0	36,147	91,671	0
07-5640	Employ Serv Tech I	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,298	92,254	0
07-5661	Employ Serv Tech I	FT	A	GP	Anchorage	200	14K / L	12.0		58,952	0	0	37,341	96,293	0
07-5662	Asst Dir Employ Security	FT	A	SS	Juneau	205	22F	12.0		97,164	0	0	52,678	149,842	0
07-5693	Employ Serv Tech II	FT	A	GG	Anchorage	99	15P	12.0		74,055	0	0	42,600	116,655	0
07-5699	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,439	0	0	32,287	76,726	0
07-5703	Employ Serv Tech I	FT	A	GP	Anchorage	99	14N / O	12.0		64,638	0	0	39,321	103,959	0
07-5706	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14C / D	12.0		47,786	0	0	33,453	81,239	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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
07-5708	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,771	0	0	32,751	78,522	0
07-5726	Employ Serv Tech I	FT	A	GP	Anchorage	99	14M	12.0		61,715	0	0	38,303	100,018	0
07-5752	Employ Serv Tech I	FT	A	GP	Eagle River	200	14K / L	12.0		58,177	0	0	37,071	95,248	0
07-5765	Employ Counsl II	FT	A	GP	Fairbanks	203	17G / J	12.0		70,052	0	0	41,206	111,258	0
07-5778	Employ Serv Tech II	FT	A	GP	Juneau	99	15L / M	12.0		68,753	0	0	40,754	109,507	0
07-5788	Employ Serv Tech III	FT	A	SS	Anchorage	200	16C / D	12.0		56,888	0	0	38,654	95,542	0
07-5792	Employ Counsl II	FT	A	GP	Wasilla	200	17D / E	12.0		60,651	0	0	37,932	98,583	0
07-5794	Employ Serv Tech I	FT	A	GP	Kenai	200	14G / J	12.0		55,524	0	0	36,147	91,671	0
07-5797	Employ Serv Tech I	FT	A	GP	Anchorage	200	14E / F	12.0		51,481	0	0	34,739	86,220	0
07-5805	Employ Servs Mgr I	FT	A	SS	Homer	99	16O / P	12.0		79,478	0	0	46,520	125,998	0
07-5814	Employ Serv Tech II	FT	A	GP	Kenai	99	15M / N	12.0		67,568	0	0	40,341	107,909	0
07-5815	Employ Serv Tech II	FT	A	GP	Ketchikan	200	15G / J	12.0		58,701	0	0	37,253	95,954	0
07-5831	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,624	0	0	32,352	76,976	0
07-5864	Employ Serv Tech II	FT	A	GP	Kenai	200	15D / E	12.0		51,912	0	0	34,890	86,802	0
07-5866	Employ Servs Mgr I	FT	A	GP	Dillingham	237	16J / K	12.0		88,098	0	0	47,490	135,588	0
07-5870	Employ Serv Tech I	FT	A	GP	Bethel	250	14F / G	12.0		79,116	0	0	44,362	123,478	0
07-5873	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14G	12.0		54,888	0	0	35,926	90,814	0
07-5897	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14J / K	12.0		57,500	0	0	36,835	94,335	0
07-5905	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15A	12.0		0	0	0	0	0	0
07-5906	Employ Counsl I	FT	A	GP	Kenai	200	15K / L	12.0		63,123	0	0	38,793	101,916	0
07-5907	Employ Counsl I	FT	A	GP	Juneau	205	15A / B	12.0		50,146	0	0	34,275	84,421	0
07-5909	Employ Counsl I	FT	A	GP	Anchorage	200	15A	12.0		46,320	0	0	32,942	79,262	0
07-5912	Employ Serv Tech I	FT	A	GP	Kodiak	211	14D / E	12.0		53,408	0	0	35,410	88,818	0
07-5914	Employ Serv Tech I	FT	A	GP	Kenai	99	14Q	12.0		71,515	0	0	41,715	113,230	0
07-5916	Employ Servs Mgr III	FT	A	SS	Kenai	200	20B / C	12.0		72,946	0	0	44,246	117,192	0
07-5925	Employ Servs Mgr III	FT	A	SS	Juneau	205	20A	12.0		71,748	0	0	43,828	115,576	0
07-5926	Employ Serv Tech I	FT	A	GP	Wasilla	99	14L	12.0		59,484	0	0	37,526	97,010	0
07-5941	Employ Serv Tech I	FT	A	GP	Ketchikan	200	14A	12.0		0	0	0	0	0	0
07-5946	Employ Serv Tech II	FT	A	GP	Anchorage	200	15B	12.0		48,048	0	0	33,544	81,592	0
07-5947	Employ Serv Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		48,264	0	0	33,619	81,883	0
07-5954	Employ Serv Tech I	FT	A	GP	Juneau	205	14K	12.0		60,192	0	0	37,773	97,965	0
07-5956	Employ Serv Tech II	FT	A	GP	Ketchikan	99	15L / M	12.0		69,350	0	0	40,961	110,311	0
07-5964	Employ Serv Tech II	FT	A	GP	Kenai	99	15M	12.0		71,081	0	0	41,564	112,645	0
07-5987	Employ Serv Tech II	FT	A	GP	Anchorage	200	15O / P	12.0		70,412	0	0	41,331	111,743	0
07-5989	Employ Serv Tech III	FT	A	SS	Wasilla	200	16C / D	12.0		56,624	0	0	38,562	95,186	0
07-6005	Employ Serv Tech II	FT	A	GP	Anchorage	200	15K / L	12.0		63,040	0	0	38,764	101,804	0
07-6006	Employ Serv Tech II	FT	A	GP	Kenai	200	15G / J	12.0		57,824	0	0	36,948	94,772	0
07-6007	Employ Serv Tech I	FT	A	GP	Kenai	200	14A	12.0		43,332	0	0	31,902	75,234	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: FY2018 Governor (13956)
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
07-6008	Employ Servs Mgr I	FT	A	SS	Anchorage	200	16N	12.0		72,720	0	0	44,167	116,887	0
07-6009	Employ Serv Tech II	FT	A	GP	Anchorage	200	15J / K	12.0		61,539	0	0	38,242	99,781	0
07-6010	Employ Serv Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		49,632	0	0	34,096	83,728	0
07-6011	Employ Serv Tech II	FT	A	GP	Wasilla	200	15J	12.0		59,676	0	0	37,593	97,269	0
07-6012	Employ Serv Tech III	FT	A	SS	Anchorage	200	16M / N	12.0		70,810	0	0	43,502	114,312	0
07-6028	Employ Serv Tech II	FT	A	GP	Anchorage	200	15J	12.0		59,676	0	0	37,593	97,269	0
07-6033	Employ Serv Tech II	FT	A	GP	Anchorage	200	15A / B	12.0		47,688	0	0	33,419	81,107	0
07-6035	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15G	12.0		59,052	0	0	37,376	96,428	0
21-3028	Employ Serv Tech I	FT	A	GP	Wasilla	200	14A	12.0		43,332	0	0	31,902	75,234	0
21-3029	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	31,902	75,234	0
21-3035	Employ Servs Mgr I	FT	A	GP	Sitka	205	16K / L	12.0		69,712	0	0	41,088	110,800	0
21-3039	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	0	0	32,353	76,981	0
21-3043	Employ Servs Mgr I	FT	A	GP	Kotzebue	260	16A	12.0		79,644	0	0	44,546	124,190	0
21-3052	Employ Serv Tech I	FT	A	GP	Wasilla	200	14A	12.0		43,332	0	0	31,902	75,234	0
21-3055	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,962	0	0	32,818	78,780	0
21-3071	Employ Serv Tech II	FT	A	GP	Kenai	99	15L	12.0		66,360	0	0	39,920	106,280	0
21-3082	Employ Servs Mgr I	FT	A	GP	Nome	99	16M / N	12.0		107,698	0	0	54,314	162,012	0
21-3085	Employ Serv Tech III	FT	A	SS	Kenai	200	16M / N	12.0		72,243	0	0	44,001	116,244	0
21-3103	Employ Serv Tech II	FT	A	GP	Juneau	205	15G / J	12.0		62,049	0	0	38,419	100,468	0
21-3113	Employ Servs Mgr III	FT	A	SS	Fairbanks	99	20L	12.0		92,739	0	0	51,137	143,876	0
21-3115	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	0	36,728	93,920	0
21-3116	Employ Serv Tech III	FT	A	SS	Fairbanks	203	16L	12.0		70,260	0	0	43,310	113,570	0
21-3117	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	0	0	32,353	76,981	0
21-3119	Employ Serv Tech III	FT	A	SS	Fairbanks	203	16L	12.0		70,260	0	0	43,310	113,570	0
21-3120	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15D / E	12.0		54,036	0	0	35,629	89,665	0
21-3121	Administrative Assistant II	FT	A	GP	Anchorage	200	14A	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	98	0	4
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	98	0	4

Total Component Months: 1,176.0

Total Salary Costs:	6,006,443
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	3,781,862
Total Pre-Vacancy:	9,788,305
Minus Vacancy Adjustment of 5.04%:	(493,505)
Total Post-Vacancy:	9,294,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	9,294,800

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,354,995	7,933,755	85.36%
1007 Interagency Receipts	875,766	831,612	8.95%
1049 Training and Building Fund	482,310	457,993	4.93%
1092 Mental Health Trust Authority Authorized Receipts	75,234	71,441	0.77%
Total PCN Funding:	**9,788,305**	**9,294,800**	**100.00%**

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

Component: Workforce Services (2761)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	118.1	105.8	105.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**118.1**	**105.8**	**105.8**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	70.5	90.3	90.3
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	17.2	15.0	15.0
2006	Other Travel Costs		Cash advance fees	30.4	0.5	0.5

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

Component: Workforce Services (2761)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	3,781.6	3,921.0	3,970.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,781.6**	**3,921.0**	**3,970.7**
3000	Education Services		Membership, training, and conference fees	46.9	25.0	25.0
3001	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	9.5	0.0	0.0
3003	Information Technology		Information technology (IT) training contracts related to the enhancement of the Alaska Labor Exchange System (ALEXsys), tracking systems, variable reporting capabilities, and maintenance for program-specific software	166.6	200.0	0.0
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	32.9	47.7	47.6
3003	Information Technology		Software licensing costs for program-specific software	0.0	7.5	7.5
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	96.5	100.0	100.0
3006	Delivery Services		Freight, postage, and express mail charges	14.7	50.0	50.0
3007	Advertising and Promotions		Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program	5.8	10.0	10.0

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

Component: Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,781.6**	**3,921.0**	**3,970.7**
3008	Utilities		Utility expenses for field offices and disposal services	8.8	20.0	20.0
3009	Structure/Infrastructure/Land		Building repairs, janitorial and snow removal costs, room rental costs for management meetings and job fairs	14.7	10.0	10.0
3010	Equipment/Machinery		Maintenance and repair of office equipment	91.8	100.0	100.0
3011	Other Services		Other services for purposes yet to be determined	0.0	704.1	938.6
3011	Other Services		Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	124.8	120.0	120.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	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	57.9	57.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Employment and Training Services Administration (I/A transfer to Employment and Training Services Administration)	222.3	75.5	75.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	276.0	198.7	208.7

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

Component: Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,781.6**	**3,921.0**	**3,970.7**
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for Trade Adjustment Assistance Database Support (I/A transfer to DP)	0.6	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information (LMI) for local labor market information and trends (I/A transfer to LMI)	320.0	320.0	320.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance (UI) for Virtual Contact Center (I/A transfer to UI)	4.2	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board (WIB) for WIB oversight (I/A transfer to WIB)	190.6	0.0	75.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance (UI) for UI Release of Confidential Information (I/A transfer to UI)	120.3	100.0	140.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	107.0	88.9	100.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	245.1	206.4	90.9
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	4.4	3.5	2.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	93.0	75.4	71.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A	1,410.9	1,239.4	1,239.4

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

Component: Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,781.6**	**3,921.0**	**3,970.7**
			transfer to DOA)			
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.8	4.1	4.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	12.7	15.4	8.4
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	11.2	8.0	15.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.7	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System (IRIS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA)	1.0	1.0	1.0
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	63.3	106.3	106.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	14.9	25.5	25.5
3038	Inter-Agency Management/Consulting		Management and consulting	69.0	0.0	0.0

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

Component: Workforce Services (2761)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	86.7	59.7	59.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**86.7**	**59.7**	**59.7**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment	85.7	48.7	48.7
4002	Household/Institutional		Office supplies, refreshments for public meetings, and cleaning products	1.0	5.0	5.0
4004	Safety		State identification cards issued by Division of Motor Vehicles	0.0	1.0	1.0
4005	Building Materials		Building repair and maintenance materials, signs, and automotive supplies	0.0	5.0	5.0

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

Component: Workforce Services (2761)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	4,525.5	4,645.9	4,645.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**4,525.5**	**4,645.9**	**4,645.9**
7001	Grants		Grants to various state and non-state agency recipients	1,277.5	1,250.0	1,250.0
7002	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).	2,948.7	2,848.7	2,848.7
7002	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	547.2	547.2
7003	Sub-Recipient Pass-Through Grants		Pass-through grants to Alaska Works Partnership	299.3	0.0	0.0

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

Component: Workforce Services (2761)

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**12,087.4**	**12,679.6**	**12,443.6**
5007 Federal Health and Human Services - Miscellaneous Grants		Various federal grants including, but not limited to, Workforce Innovation and Opportunity Act (WIOA) funds for adults and dislocated workers, Wagner Peyser Act funds for basic labor exchange activities, Trade Adjustment Assistance funds for training and reemployment benefits, Local Veterans' Employment Representative and Disabled Veterans' Outreach Program funds to assist military veterans in transitioning to employment, Ticket to Work funds for assisting persons with disabilities in employment services, and Disability Employment Initiative funds to improve participation of persons with disabilities in Alaska's workforce	12,087.4	12,679.6	12,443.6
5007 I/A Rcpts (1007 I/A Rcpts)			**7,859.2**	**4,658.3**	**4,665.1**
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	1,684.8	1,437.2
5301 Inter-Agency Receipts	Labor - Adult Basic Education (2403)	Reimbursable services agreement from Adult Basic Education for Director's Office Management Administration Support	8.9	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for Technical Vocational Education Program (TVEP) services	122.9	0.0	0.0
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement from Client Services for coordination of pre and post release	0.0	124.5	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		activities leading to employment of ex-offenders			
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement from Unemployment Insurance for Reemployment Services and Eligibility Assessment	74.5	0.0	130.3
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement from Workforce Development for State Training and Employment Program (STEP) funds for counseling support, assessment, and client services provided staff	0.0	1,758.0	1,758.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA - Local Administration	491.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	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.	0.0	186.8	186.8
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA - Dislocated Worker & Rapid Response	1,422.5	0.0	0.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement from Unemployment Insurance for UI Management Tax Collection Support Services	95.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement from Workforce Development for the reintegration of ex-offenders through grant programs	0.0	0.0	248.6
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for STEP Support by Anchorage grants Staff	486.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance	Reimbursable services agreement	251.4	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	(2276)	from Unemployment Insurance for UI Reemployment Services Eligibility Assessment			
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement from Workforce Development for staff costs to provide individual training accounts (ITAs) for in-demand training through sector partnerships	0.0	904.2	904.2
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA Dislocated Worker Training - National Emergency Grant	328.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA - Adult for merged staff	212.2	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA - Dislocated Worker & Rapid Response for merged staff	199.5	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA Dislocated Worker - National Emergency Grant for merged staff	11.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA - Youth - Anchorage grants for merged staff	279.8	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA - Statewide for merged staff	484.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for Alaska Construction Academy	16.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for State Training and Employment Program	1,437.0	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		(STEP) services			
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for State Training and Employment Program (STEP) Senior Community Service Employment Program (SCSEP) Match	205.1	0.0	0.0
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement from Business Services for WIOA-Adult	1,733.7	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			**21.8**	**40.0**	**40.0**
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Job fair receipts from employers to offset job fair setup expenses, Performance Assessment Network (PAN) agreement to reimburse staff serving as test proctors in the oversight of the web-based assessment testing program according to Transportation Security Administration (TSA) protocols, and program receipt collections from one-stop partners and other organizations to be determined (Workforce Investment Opportunity Act Cost Allocation, Memorandum of Agreement, and Memorandum of Understanding)	21.8	40.0	40.0
6049 Trng Bldg (1049 Trng Bldg)			**578.5**	**799.5**	**803.2**
6520 Training/Building Fund Pblc Prtctn - Misc Fines/Forfeitures		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	578.5	799.5	803.2

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		insurance taxes. These funds are used to support operations of the Workforce Services program.			
6092 MHTAAR (1092 MHTAAR)			**0.0**	**0.0**	**125.0**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		MHTAAR funding for a position to increase the rate of employment and employment retention for Trust beneficiaries reentering their community	0.0	0.0	125.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workforce Services (2761)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**3,201.5**	**2,574.4**	**2,589.6**
With Department of Administration	1,920.3	1,690.5	1,580.7
With Department of Labor and Workforce Development	1,197.3	858.4	983.4
With Department of Transportation/Public Facilities	14.9	25.5	25.5
With Unspecified	69.0	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	32.9	47.7	47.6
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	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	57.9	57.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Employment and Training Services Administration (I/A transfer to Employment and Training Services Administration)	222.3	75.5	75.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	276.0	198.7	208.7
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for Trade Adjustment Assistance Database Support (I/A transfer to DP)	0.6	0.0	0.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information (LMI) for local labor market information and trends (I/A transfer to LMI)	320.0	320.0	320.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance (UI) for Virtual Contact Center (I/A transfer to UI)	4.2	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board (WIB) for WIB oversight (I/A transfer to WIB)	190.6	0.0	75.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance (UI) for UI Release of Confidential Information (I/A transfer to UI)	120.3	100.0	140.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	107.0	88.9	100.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	245.1	206.4	90.9
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	4.4	3.5	2.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	93.0	75.4	71.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	1,410.9	1,239.4	1,239.4
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.8	4.1	4.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	12.7	15.4	8.4
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system	11.2	8.0	15.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			chargeback (I/A transfer to DOA)			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.3	0.7	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System (IRIS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA)	1.0	1.0	1.0
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	63.3	106.3	106.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	14.9	25.5	25.5
3038	Inter-Agency Management/Consulting		Management and consulting	69.0	0.0	0.0

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 employer, youth and adult employment and training needs.
- 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, disabilities, low literacy skills or limited English proficiency, reside in a rural area, are homeless or at risk of homelessness, or are veterans.
- 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 2016

During FY2016, the Workforce Development component:

- Implemented the Workforce Innovation and Opportunity Act resulting in the creation of a strategic and operational four-year Combined State Workforce Plan as a result of a comprehensive economic and workforce analysis along with an education and training activities analysis.

- Received and implemented several U.S. Department of Labor grants to: support Registered Apprenticeship in Healthcare; provide industry sector planning, program development, and services to dislocated workers; support development of a statewide apprenticeship plan; provide additional services to service members exiting the military and to claimants who are most likely to exhaust unemployment insurance benefits; and provide employment and training services to disabled youth and connect them with career pathways to employment.

Key Component Challenges

The Workforce Development component is challenged with redesigning information systems and reports to implement the Workforce Innovation and Opportunity Act for both performance and common reporting requirements; integrating business and job seekers services through a single common intake system; managing the decreased availability of construction training for adults and youth through the Alaska Construction Academy; implementing the federally funded Linking to Employment Activities Pre-release Bridge to Success project to develop and operate jail-based Alaska job centers in two correctional centers to provide a range of community-based workforce services aimed at successful employment outcomes and reducing recidivism; and implementing changes instituted by the U.S. Department of Labor Veterans Employment and Training Service which significantly increases workload to assist veterans with substantial barriers to employment.

Significant Changes in Results to be Delivered in FY2018

Significant changes for the Workforce Development component include:

- The Alaska Liquefied Natural Gas workforce development plan will be finalized and implemented.

- A continued decrease in the number of adults and youth receiving training in the construction industry through the Alaska Construction Academy.
- The release of a new common intake system.
- Workforce Innovation and Opportunity Act Youth program will explore issuing multi-year grant awards.

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 23.15.625	Employment Assistance and Vocational Education Program Account
AS 23.15.830	Alaska Technical and Vocational Education Program Account

Contact Information

Contact: Ed Flanagan, Director
Phone: (907) 465-5543
Fax: (907) 465-4537
E-mail: ed.flanagan@alaska.gov

Workforce Development
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	30	30	Annual Salaries	2,335,192
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,337,561
			Less 5.00% Vacancy Factor	(183,638)
			Lump Sum Premium Pay	0
Totals	**30**	**30**	**Total Personal Services**	**3,489,115**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Apprent Coord	1	0	0	0	1
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	2	0	2
Employ Sec Analyst II	0	0	1	0	1
Employ Sec Analyst III	0	0	5	0	5
Employ Serv Tech I	0	0	1	0	1
Employ/Unemploy Ins Tech Mgr	0	0	1	0	1
Grants Administrator II	3	0	0	0	3
Grants Administrator III	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	2	0	1	0	3
Program Coordinator II	1	0	2	0	3
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Training Specialist II	1	0	0	0	1
Wrkfrc Dev Coor	1	0	0	0	1
Totals	**11**	**0**	**19**	**0**	**30**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Development (3117) Non-Formula Component
RDU: Employment and Training Services (646)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	3,385.8	3,385.8	3,437.6	3,489.1	51.5	1.5%
72000 Travel	0.0	66.8	66.8	66.8	66.8	0.0	0.0%
73000 Services	0.0	5,433.4	5,433.4	5,025.6	5,004.7	-20.9	-0.4%
74000 Commodities	0.0	81.8	81.8	81.8	81.8	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	23,355.4	22,738.7	23,094.7	22,494.7	-600.0	-2.6%
78000 Miscellaneous	0.0	-114.3	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**32,208.9**	**31,706.5**	**31,706.5**	**31,137.1**	**-569.4**	**-1.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	12,357.2	12,357.2	12,357.2	12,383.0	25.8	0.2%
1003G/F Match (UGF)	0.0	1,952.2	1,952.2	1,952.2	1,953.6	1.4	0.1%
1004Gen Fund (UGF)	0.0	2,513.5	2,011.1	2,011.1	1,261.3	-749.8	-37.3%
1007I/A Rcpts (Other)	0.0	2,844.6	2,844.6	2,844.6	2,844.6	0.0	0.0%
1054Empl Trng (DGF)	0.0	7,883.2	7,883.2	7,883.2	8,035.9	152.7	1.9%
1151VoTech Ed (DGF)	0.0	4,658.2	4,658.2	4,658.2	4,658.7	0.5	0.0%
Unrestricted General (UGF)	**0.0**	**4,465.7**	**3,963.3**	**3,963.3**	**3,214.9**	**-748.4**	**-18.9%**
Designated General (DGF)	**0.0**	**12,541.4**	**12,541.4**	**12,541.4**	**12,694.6**	**153.2**	**1.2%**
Other Funds	**0.0**	**2,844.6**	**2,844.6**	**2,844.6**	**2,844.6**	**0.0**	**0.0%**
Federal Funds	**0.0**	**12,357.2**	**12,357.2**	**12,357.2**	**12,383.0**	**25.8**	**0.2%**
Positions:							
Permanent Full Time	0	29	29	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Workforce 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
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	32,208.9	3,385.8	66.8	5,433.4	81.8	0.0	23,355.4	-114.3	29	0	0
1002 Fed Rcpts	12,357.2											
1003 G/F Match	1,952.2											
1004 Gen Fund	2,513.5											
1007 I/A Rcpts	2,844.6											
1054 Empl Trng	7,883.2											
1151 VoTech Ed	4,658.2											
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-114.3	114.3	0	0	0
Transfer Workforce Development unallocated reduction from miscellaneous to grants to align with anticipated expenses. This will reduce the funding for distribution to Alaska Technical Center, Northwestern Alaska Career and Technical Center, and Southwest Alaska Vocational and Educational Center.												
Reduce Alaska Technical Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	Veto	-206.4	0.0	0.0	0.0	0.0	0.0	-206.4	0.0	0	0	0
1004 Gen Fund	-206.4											
Reduce Northwestern Alaska Career and Technical Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	Veto	-134.7	0.0	0.0	0.0	0.0	0.0	-134.7	0.0	0	0	0
1004 Gen Fund	-134.7											
Reduce Alaska Construction Academy Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund	-100.0											
Reduce Southwest Alaska Vocational and Education Center Grant Funding Sec1 Ch3 4SSLA2016 P26 L32 (HB256)	Veto	-61.3	0.0	0.0	0.0	0.0	0.0	-61.3	0.0	0	0	0
1004 Gen Fund	-61.3											
	Subtotal	**31,706.5**	**3,385.8**	**66.8**	**5,433.4**	**81.8**	**0.0**	**22,738.7**	**0.0**	**29**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Add Exempt Non-Permanent Apprenticeship Coordinator (07-X090)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a non-permanent exempt range 23 Apprenticeship Coordinator position (07-X090) located in Anchorage to coordinate the department's healthcare registered apprenticeship program by improving connections with Alaska employers to increase registered apprenticeship opportunities for Alaskans. This position is funded by temporary federal grants that will last for multiple years.												

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
Transfer Grants Administrator II (21-3092) from Workforce Services												
	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 Grants Administrator II position (21-3092) located in Anchorage from the Workforce Services component. This transfer will better serve the operational plan of the division.												
Delete Two Program Coordinator Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two vacant positions within the Workforce Development component. These positions are no longer needed for program support and the remaining staff is sufficient to cover the workload.												
The deleted positions include:												
Full-time Program Coordinator II (07-5110), range 20, located in Juneau Full-time Program Coordinator I (07-5955), range 18, located in Anchorage												
Align Authority with Anticipated Expenses												
	LIT	0.0	51.8	0.0	-407.8	0.0	0.0	356.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services and grant expenses. Additional grant authority is needed to accommodate a refocused effort to increase distribution of State Training and Employment Program grants. The remaining services authority is sufficient to cover anticipated expenses.												
Add Exempt Non-Permanent Workforce Development Coordinator (07-X091)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a non-permanent exempt range 23 Workforce Development Coordinator position (07-X091) located in Anchorage to coordinate the department's recidivism reduction efforts and expand workforce development initiatives. This position is funded by temporary federal grants that will last for multiple years.												
	Subtotal	**31,706.5**	**3,437.6**	**66.8**	**5,025.6**	**81.8**	**0.0**	**23,094.7**	**0.0**	**30**	**0**	**0**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	20.9	0.0	-20.9	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.												
Reduce Alaska Construction Academy Funding												
	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 unrestricted general funds supporting the Alaska Construction Academies (ACA).												

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
This reduction leaves $1,261.1 of remaining authority to grant out for this program and results in the dissolution of the Construction Education Foundation and the department taking over administration of ACA sub-grants. This will also greatly reduce the number Alaskans trained through ACA unless the department can identify federal and/or private funding to help backfill this reduction.												
Maintain the Helmets to Hardhats Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
1054 Empl Trng		150.0										
There is a sufficient State Training and Employment Program (STEP) account fund balance to support the Helmets to Hardhats program administered by Alaska Works Partnership. STEP is designated in statute (AS 23.15.620) to provide training and assistance grants that enhance the quality of in-state job training and employment assistance and to make this assistance more easily available to employers, employees, and future employees.												
The Helmets to Hardhats program is dedicated to helping Military Veterans, National Guard, Reserve, retired and transitioning active-duty military members connect to employment and training opportunities in Alaska's construction industry as apprentices learning a trade. This program is well aligned with the purpose of STEP funding since it serves Alaskans liable to be displaced who must then learn different skills in a new career field.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		0.4										
1054 Empl Trng		0.9										
1151 VoTech Ed		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $9.8												
FY2018 PS Health Ins.: $9.8												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1003 G/F Match		-0.2										
1054 Empl Trng		-0.3										
1151 VoTech Ed		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										

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
1003 G/F Match		1.2										
1004 Gen Fund		0.2										
1054 Empl Trng		2.1										
1151 VoTech Ed		0.4										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $19.1												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $4.8												
	Totals	**31,137.1**	**3,489.1**	**66.8**	**5,004.7**	**81.8**	**0.0**	**22,494.7**	**0.0**	**30**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	99	20L / M	12.0		94,602	0	0	49,754	144,356	0
05-1615	Education Specialist II	FT	A	SS	Juneau	99	21N	12.0		108,660	0	0	56,681	165,341	82,671
07-5105	Asst Dir Employ Security	FT	A	SS	Juneau	99	22M	12.0		112,030	0	0	57,855	169,885	0
07-5123	Employ Sec Analyst III	FT	A	SS	Juneau	99	18L	12.0		88,489	0	0	49,658	138,147	0
07-5355	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	99	20L / M	12.0		97,456	0	0	52,780	150,236	0
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17F / G	12.0		64,041	0	0	39,113	103,154	0
07-5479	Employ Serv Tech I	FT	A	GP	Juneau	205	14A / B	12.0		46,988	0	0	33,175	80,163	0
07-5481	Program Coordinator II	FT	A	SS	Juneau	99	20M / N	12.0		99,815	0	0	53,601	153,416	0
07-5517	Education Specialist II	FT	A	GP	Anchorage	99	21M / N	12.0		99,796	0	0	51,563	151,359	0
07-5583	Employ Sec Analyst III	FT	A	GP	Juneau	205	18K	12.0		79,236	0	0	44,404	123,640	0
07-5600	Employ Sec Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		79,774	0	0	44,591	124,365	0
07-5648	Employ Sec Analyst I	FT	A	GP	Juneau	205	15K / L	12.0		64,879	0	0	39,405	104,284	0
07-5655	Program Coordinator I	FT	A	GP	Juneau	205	18B	12.0		62,340	0	0	38,521	100,861	0
07-5742	Employ Sec Analyst I	FT	A	GP	Juneau	205	15A / B	12.0		49,920	0	0	34,196	84,116	0
07-5928	Employ Sec Analyst III	FT	A	GG	Juneau	99	18O	12.0		91,810	0	0	48,782	140,592	0
07-5953	Education Assoc I	FT	A	GP	Juneau	205	13J	12.0		54,432	0	0	35,767	90,199	67,649
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,262	111,474	11,147
07-5960	Employ Sec Analyst II	FT	A	GP	Juneau	205	17K	12.0		74,100	0	0	42,615	116,715	0
07-5990	Employ Sec Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		64,399	0	0	39,238	103,637	0
07-5997	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,048	0	0	29,366	65,414	0
07-5998	Training Specialist II	FT	A	GG	Anchorage	99	18N	12.0		84,277	0	0	46,159	130,436	0
07-X090	Apprent Coord	FT	A	XE	Anchorage	N00	23F	12.0		99,660	0	0	53,403	153,063	0
07-X091	Wrkfrc Dev Coor	FT	A	XE	Anchorage	N00	23C	12.0		89,748	0	0	49,952	139,700	0
21-3040	Research Analyst III	FT	A	SS	Juneau	99	18O	12.0		92,467	0	0	51,043	143,510	0
21-3042	Grants Administrator III	FT	A	SS	Anchorage	99	19K	12.0		81,228	0	0	47,129	128,357	12,836
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	47,054	128,066	0
21-3086	Research Analyst II	FT	A	GP	Juneau	205	16F / G	12.0		63,593	0	0	38,957	102,550	0
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	40,614	108,966	0
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,262	111,474	0
21-3106	Grants Administrator II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	39,661	105,277	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: FY2018 Governor (13956)
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:	30	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	30	0	0

Total Component Months: 360.0

Total Salary Costs:	2,335,192
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,337,561
Total Pre-Vacancy:	3,672,753
Minus Vacancy Adjustment of 5.00%:	(183,638)
Total Post-Vacancy:	3,489,115
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,489,115

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,101,653	2,946,570	84.45%
1003 General Fund Match	150,320	142,804	4.09%
1004 General Fund Receipts	23,983	22,784	0.65%
1054 State Employment & Training Program	320,540	304,513	8.73%
1151 Technical Vocational Education Program Account	76,257	72,444	2.08%
Total PCN Funding:	**3,672,753**	**3,489,115**	**100.00%**

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

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

Component: Workforce Development (3117)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.0	66.8	66.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**0.0**	**66.8**	**66.8**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	0.0	46.8	46.8
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	0.0	20.0	20.0

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

Component: Workforce Development (3117)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	0.0	5,025.6	5,004.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.0**	**5,025.6**	**5,004.7**
3000	Education Services		Memorandum of Agreement with Alaska Works Partnership for Helmets-to-Hardhats	0.0	0.0	146.9
3000	Education Services		Professional service contract to include federally mandated annual staff development conference for Adult Basic Education program	0.0	175.0	175.0
3001	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	50.0	50.0
3003	Information Technology		Software licensing costs for program-specific software	0.0	100.0	100.0
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.0	10.7	10.7
3003	Information Technology		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	193.0	193.0
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	0.0	150.0	150.0
3006	Delivery Services		Freight, postage, and express mail	0.0	10.0	10.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.0**	**5,025.6**	**5,004.7**
			charges			
3009	Structure/Infrastructure/Land		Building repairs, room and space rental costs related to management and training meetings	0.0	45.0	45.0
3010	Equipment/Machinery		Maintenance and repair of office equipment	0.0	75.0	75.0
3011	Other Services		Program management and consulting services	0.0	500.0	500.0
3011	Other Services		Other services for purposes yet to be determined	0.0	1,757.9	1,237.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	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	23.0	23.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	0.0	30.0	30.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	59.0	61.4
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) to maintain federal programs specific to the federal veteran's reporting requirements (I/A transfer through	0.0	30.0	83.5

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.0**	**5,025.6**	**5,004.7**
			DP)			
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information (LMI) to provide services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to LMI)	0.0	230.0	230.8
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Virtual Contact Center (I/A transfer to UI)	0.0	8.0	4.4
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for staff costs to provide individual training accounts (ITAs) for in-demand training through sector partnerships (I/A transfer to WS)	0.0	904.2	904.2
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for staff attending meetings with employers and employees affected by mass layoffs or dislocations (I/A transfer to UI)	0.0	5.0	5.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for staff costs to provide older workers assistance through Senior Community Services Employment Program (I/A transfer to WS)	0.0	186.8	186.8
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for the Linking Employment Activities Program federal grant for the reintegration of ex-offenders (I/A to	0.0	0.0	248.6

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.0**	**5,025.6**	**5,004.7**
			WS)			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	26.4	29.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	49.1	93.8
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.0	1.2	2.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.0	22.4	20.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	225.0	225.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	1.2	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.0	1.3	2.6
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	2.4	4.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.2	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System (IRIS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board (WIB) for support for planning and coordination of employment related training programs (I/A transfer to AWIB)	0.0	153.7	153.7

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

Component: Workforce Development (3117)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.0	81.8	81.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**0.0**	**81.8**	**81.8**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment	0.0	63.8	63.8
4002	Household/Institutional		Office supplies, refreshments for public meetings, and cleaning products	0.0	12.5	12.5
4004	Safety		State identification cards issued by Division of Motor Vehicles	0.0	0.5	0.5
4005	Building Materials		Building repair and maintenance materials and signs	0.0	5.0	5.0

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

Component: Workforce Development (3117)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	0.0	23,094.7	22,494.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**0.0**	**23,094.7**	**22,494.7**
7001	Grants		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	6,382.6	5,782.6
7001	Grants		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	2,167.7	2,167.7
7001	Grants		Pass-through grant of unrestricted general funds to Alaska Works Partnership for Helmets-to-Hardhats	0.0	140.3	0.0
7001	Grants		Operations grants for employment training programs to 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	9,203.4	9,348.2
7002	Benefits		Benefits to individual clients to include medical services and day	0.0	1,641.0	1,641.0

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**0.0**	**23,094.7**	**22,494.7**
			care services that are eligible 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).			
7003	Sub-Recipient Pass-Through Grants		Authority to issue grants from funding sources yet to be determined	0.0	889.8	374.4
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections)	0.0	40.0	35.0
7003	Sub-Recipient Pass-Through Grants	H&SS - Department-wide	Juvenile Justice Division will provide eligible youth with educational skills training in preparation of employment (I/A transfer to DHSS)	0.0	190.0	190.0
7003	Sub-Recipient Pass-Through Grants	Labor - AVTEC (2686)	Training and support services to youth (I/A transfer to AVTEC)	0.0	210.0	210.0
7003	Sub-Recipient Pass-Through Grants	Labor - Workforce Services (2761)	State Training and Employment Program for employment and training services and support to clients (I/A transfer to Workforce Services)	0.0	1,758.0	1,758.0
7003	Sub-Recipient Pass-Through Grants	M&VA - Department-wide	Alaska Military and Youth Academy will be assisting 16-19 year old at-risk youth across Alaska to earn a diploma or GED and a work readiness certification focused on job and life-coping skills (I/A transfer to DMVA)	0.0	0.0	200.0
7003	Sub-Recipient Pass-Through Grants	NatRes - Department-wide	Reimbursable services agreement	0.0	0.0	118.2

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

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**0.0**	**23,094.7**	**22,494.7**
			with Department of Natural Resources (DNR) Fire, Land and Water Resources for job training for fire fighters (I/A transfer to DNR)			
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UA)	0.0	97.6	97.6
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UA)	0.0	163.3	163.3
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UA)	0.0	113.1	113.1
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UA)	0.0	80.0	80.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	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	17.9	15.9
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Reimbursable services agreement with the University of Alaska Fairbanks (UAF) to enhance the quality and accessibility of in-state training and employment services to employees and future employees (I/A transfer to UAF)	0.0	0.0	199.7

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**0.0**	**12,357.2**	**12,383.0**
5002 Federal General Government - Miscellaneous Grants		Adult Basic Education (ABE) federal grant to support program administrative operations and grants for adult education programs	0.0	1,263.4	1,263.4
5002 Federal General Government - Miscellaneous Grants		Workforce Innovation and Opportunity Act (WIOA) federal grant for youth training, support services, and career counseling to gain employment	0.0	2,718.1	2,716.8
5002 Federal General Government - Miscellaneous Grants		Workforce Innovation and Opportunity Act (WIOA) National Reserve Technical Assistance and Training grant to support implementation of the new act	0.0	75.0	72.0
5002 Federal General Government - Miscellaneous Grants		Foreign Labor Certification federal program to assist employers in hiring foreign workers when there are insufficient United States workers	0.0	97.1	83.6
5002 Federal General Government - Miscellaneous Grants		Wagner Peyser Act federal grant for basic labor exchange activities and program support	0.0	1,300.0	1,000.0
5002 Federal General Government - Miscellaneous Grants		Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit program	0.0	49.5	68.1
5002 Federal General Government - Miscellaneous Grants		Unemployment Insurance Administrative grant funds for Trade Readjustment Act activities	0.0	10.0	20.0
5002 Federal General Government - Miscellaneous Grants		Alternative Trade Adjustment Assistance federal grant provides funding of wage supplements for clients when reentering the workforce	0.0	5.0	6.0
5002 Federal General Government -		Authorization for future grant	0.0	2,334.5	465.9

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Miscellaneous Grants		awards to be determined			
5002 Federal General Government - Miscellaneous Grants		American Apprenticeship federal grant for registered apprenticeship health care training	0.0	750.0	900.0
5002 Federal General Government - Miscellaneous Grants		ApprenticeshipUSA State Accelerator federal grant to expand and diversify registered apprenticeship programs	0.0	125.0	100.0
5002 Federal General Government - Miscellaneous Grants		Workforce Innovation and Opportunity Act (WIOA) Sector Partnerships National Emergency grant funds	0.0	1,580.3	1,500.0
5002 Federal General Government - Miscellaneous Grants		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	0.0	100.0	125.4
5002 Federal General Government - Miscellaneous Grants		Local Veterans' Employment Representative federal grant assists military veterans in transitioning to employment and Performance Incentive Awards	0.0	54.3	66.9
5002 Federal General Government - Miscellaneous Grants		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	0.0	1,850.0	1,846.1
5002 Federal General Government - Miscellaneous Grants		Disability Employment Initiative federal grant to improve participation of persons with disabilities in Alaska's workforce	0.0	45.0	838.8
5002 Federal General Government - Miscellaneous Grants		Linking Employment Activities Program federal grant for the reintegration of ex-offenders	0.0	0.0	250.0
5002 Federal General Government -		Reemployment and System	0.0	0.0	550.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Miscellaneous Grants		Integration Program federal grant to integrate and improve customer center online services			
5002 Federal General Government - Miscellaneous Grants		ApprenticeshipUSA Expansion federal grant to expand and diversify registered apprenticeship programs	0.0	0.0	510.0
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**2,844.6**	**2,844.6**
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	1,724.3	2,844.6
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement for support of the Unemployment Insurance Reemployment Services and Reemployment and Eligibility Assessment Activities for recipients	0.0	1,085.3	0.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement from Workforce Services for Workforce Innovation and Opportunity Act (WIOA) funds for support and reporting on counseling support, assessment and client services	0.0	35.0	0.0
6054 Empl Trng (1054 Empl Trng)			**0.0**	**7,883.2**	**8,035.9**
6560 State Training and Employment Program - Contributions		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.	0.0	7,883.2	8,035.9
6151 VoTech Ed (1151 VoTech Ed)			**0.0**	**4,658.2**	**4,658.7**
6775 Technical Vocational Education		The Technical Vocational Education	0.0	4,518.4	4,518.4

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Development (3117)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Program - Contributions		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 seven Regional Training Centers 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.			
6775 Technical Vocational Education Program - Contributions		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 to administer the operations grants to the seven Regional Training Centers.	0.0	139.8	140.3

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workforce Development (3117)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**0.0**	**4,639.6**	**5,502.7**
With Department of Administration	0.0	340.0	390.5
With Department of Labor and Workforce Development	0.0	3,597.7	3,899.4
With Department of Corrections	0.0	40.0	35.0
With Department of Health and Social Services	0.0	190.0	190.0
With Department of Military and Veterans Affairs	0.0	0.0	200.0
With Department of Natural Resources	0.0	0.0	118.2
With University of Alaska	0.0	471.9	669.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.0	10.7	10.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	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	23.0	23.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	0.0	30.0	30.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	59.0	61.4

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) to maintain federal programs specific to the federal veteran's reporting requirements (I/A transfer through DP)	0.0	30.0	83.5
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information (LMI) to provide services for State Training and Employment Program (STEP) evaluation, resident hire research, and other training program evaluation (I/A transfer to LMI)	0.0	230.0	230.8
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Virtual Contact Center (I/A transfer to UI)	0.0	8.0	4.4
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for staff costs to provide individual training accounts (ITAs) for in-demand training through sector partnerships (I/A transfer to WS)	0.0	904.2	904.2
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for staff attending meetings with employers and employees affected by mass layoffs or dislocations (I/A transfer to UI)	0.0	5.0	5.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for staff costs to provide older workers assistance through Senior Community Services Employment Program (I/A transfer to WS)	0.0	186.8	186.8
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for the	0.0	0.0	248.6

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Linking Employment Activities Program federal grant for the reintegration of ex-offenders (I/A to WS)			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	26.4	29.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	49.1	93.8
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.0	1.2	2.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	0.0	22.4	20.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	0.0	225.0	225.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.0	1.2	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.0	1.3	2.6
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	2.4	4.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.2	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System (IRIS), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board (WIB) for support for planning and coordination of employment related training programs (I/A transfer to	0.0	153.7	153.7

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			AWIB)			
7003	Sub-Recipient Pass-Through Grants	Correct - Department-wide	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections)	0.0	40.0	35.0
7003	Sub-Recipient Pass-Through Grants	H&SS - Department-wide	Juvenile Justice Division will provide eligible youth with educational skills training in preparation of employment (I/A transfer to DHSS)	0.0	190.0	190.0
7003	Sub-Recipient Pass-Through Grants	Labor - AVTEC (2686)	Training and support services to youth (I/A transfer to AVTEC)	0.0	210.0	210.0
7003	Sub-Recipient Pass-Through Grants	Labor - Workforce Services (2761)	State Training and Employment Program for employment and training services and support to clients (I/A transfer to Workforce Services)	0.0	1,758.0	1,758.0
7003	Sub-Recipient Pass-Through Grants	M&VA - Department-wide	Alaska Military and Youth Academy will be assisting 16-19 year old at-risk youth across Alaska to earn a diploma or GED and a work readiness certification focused on job and life-coping skills (I/A transfer to DMVA)	0.0	0.0	200.0
7003	Sub-Recipient Pass-Through Grants	NatRes - Department-wide	Reimbursable services agreement with Department of Natural Resources (DNR) Fire, Land and Water Resources for job training for fire fighters (I/A transfer to DNR)	0.0	0.0	118.2
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UA)	0.0	97.6	97.6
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UA)	0.0	163.3	163.3
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UA)	0.0	113.1	113.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Workforce Development (3117)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UA)	0.0	80.0	80.0
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	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	17.9	15.9
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Reimbursable services agreement with the University of Alaska Fairbanks (UAF) to enhance the quality and accessibility of in-state training and employment services to employees and future employees (I/A transfer to UAF)	0.0	0.0	199.7

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 2016

During FY2016, the Unemployment Insurance (UI) component:

- Paid UI benefits in a timely manner to 40,786 claimants totaling over $132 million.
- Met and exceeded federal fiscal year 2015 Sampling and Timeliness of Case Completion benchmark goals.
- Deposited nearly $153 million of UI contributions into the UI Trust Fund, the State Training and Employment Program account, and the Alaska Technical and Vocational Education Program account.
- Received a federal supplemental budget grant for an analytical data mining tool that evaluates UI claims, during both initial and weekly claim processes, to reduce fraud and overpayments.

Key Component Challenges

The Unemployment Insurance (UI) component is experiencing challenges maintaining historical service levels given the current high rate of staff turnover. UI is also challenged with implementing a new analytical data mining tool to reduce fraud and overpayments.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

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: Ed Flanagan, Director
Phone: (907) 465-5543
Fax: (907) 465-4537
E-mail: ed.flanagan@alaska.gov

Unemployment Insurance
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	159	156
Part-time	38	38
Nonpermanent	0	0
Totals	**197**	**194**

Personal Services Costs	
Annual Salaries	11,593,625
Premium Pay	0
Annual Benefits	7,312,594
Less 5.47% Vacancy Factor	(1,033,819)
Lump Sum Premium Pay	0
Total Personal Services	**17,872,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	2	0	8	0	10
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 Officer I	1	0	0	0	1
Appeals Officer II	0	0	2	0	2
Appeals Officer 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/Unemploy Ins Tech Mgr	0	0	3	0	3
Field Auditor I	3	1	2	3	9
Field Auditor II	2	1	0	0	3
Investigator II	4	1	1	0	6
Investigator III	1	0	0	0	1
Office Assistant I	0	0	2	0	2
Office Assistant II	0	0	1	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
Unemploy Ins Tech I	34	3	45	0	82
Unemploy Ins Tech II	4	1	6	0	11
Unemploy Ins Tech III	4	0	6	0	10
Unemply Ins Clm Ctr Mgr I	0	1	0	0	1
Unemply Ins Clm Ctr Mgr II	1	0	1	0	2
Totals	**62**	**10**	**119**	**3**	**194**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276) Non-Formula Component
RDU: Employment and Training Services (646)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	18,885.5	18,885.5	17,950.0	17,872.4	-77.6	-0.4%
72000 Travel	0.0	235.0	235.0	235.0	95.0	-140.0	-59.6%
73000 Services	0.0	8,870.9	8,870.9	9,806.4	9,806.4	0.0	0.0%
74000 Commodities	0.0	352.3	352.3	352.3	352.3	0.0	0.0%
75000 Capital Outlay	0.0	337.5	337.5	337.5	337.5	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**	**28,681.2**	**28,681.2**	**28,681.2**	**28,463.6**	**-217.6**	**-0.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	27,515.0	27,515.0	27,515.0	27,289.8	-225.2	-0.8%
1005GF/Prgm (DGF)	0.0	47.7	47.7	47.7	47.7	0.0	0.0%
1007I/A Rcpts (Other)	0.0	302.6	302.6	302.6	304.6	2.0	0.7%
1054Empl Trng (DGF)	0.0	409.8	409.8	409.8	412.6	2.8	0.7%
1151VoTech Ed (DGF)	0.0	406.1	406.1	406.1	408.9	2.8	0.7%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**863.6**	**863.6**	**863.6**	**869.2**	**5.6**	**0.6%**
Other Funds	**0.0**	**302.6**	**302.6**	**302.6**	**304.6**	**2.0**	**0.7%**
Federal Funds	**0.0**	**27,515.0**	**27,515.0**	**27,515.0**	**27,289.8**	**-225.2**	**-0.8%**
Positions:							
Permanent Full Time	0	163	163	159	156	-3	-1.9%
Permanent Part Time	0	40	40	38	38	0	0.0%
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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	16,538.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	79.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,133.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	416.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	30.6	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	**22,198.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	21,277.2	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	275.7	0.0	0.0	0.0	0.0	0.0	0.0%
1054Empl Trng (DGF)	322.3	0.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	322.2	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)	**646.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**275.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**21,277.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	163	0	0	0	0	0	0.0%
Permanent Part Time	40	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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	28,681.2	18,885.5	235.0	8,870.9	352.3	337.5	0.0	0.0	163	40	0
1002 Fed Rcpts	27,515.0											
1005 GF/Prgm	47.7											
1007 I/A Rcpts	302.6											
1054 Empl Trng	409.8											
1151 VoTech Ed	406.1											
	Subtotal	**28,681.2**	**18,885.5**	**235.0**	**8,870.9**	**352.3**	**337.5**	**0.0**	**0.0**	**163**	**40**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Delete Appeals Officer II (07-5220)												
	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 19 Unemployment Insurance Appeals Officer II (07-5220) located in Anchorage within the Unemployment Insurance component. Due to a reduction in workload, this vacant position is no longer needed for program support and the remaining staff is sufficient to cover the workload.

Align Authority with Anticipated Expenses												
	LIT	0.0	-935.5	0.0	935.5	0.0	0.0	0.0	0.0	0	0	0

Transfer personal services authority to pay for anticipated services. Additional services authority is needed to improve physical and information technology security measures. These security measure improvements are necessary to adhere to stricter federal guidelines. The remaining personal services authority is sufficient to cover anticipated expenses.

Delete Five Long-Term Vacant Unemployment Insurance Technician Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0

Delete five vacant positions within the Unemployment Insurance component. These positions have been vacant for more than a year and are no longer needed for program support. The remaining staff is sufficient to cover the workload.

The deleted positions include:

Full-time Unemployment Insurance Technician I (07-5324), range 14, located in Juneau
Part-time Unemployment Insurance Technician I (07-5470), range 14, located in Anchorage
Full-time Unemployment Insurance Technician I (07-5576), range 14, located in Juneau
Part-time Unemployment Insurance Technician I (07-5718), range 14, located in Anchorage
Full-time Unemployment Insurance Technician II (07-5951), range 15, located in Juneau

	Subtotal	**28,681.2**	**17,950.0**	**235.0**	**9,806.4**	**352.3**	**337.5**	**0.0**	**0.0**	**159**	**38**	**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 FY2017 Management Plan To FY2018 Governor **********												
Delete Three Positions and Travel Authority to Realize Efficiencies												
	Dec	-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-365.3										

Delete three vacant positions and associated federal receipt authority within the Unemployment Insurance component. The positions are no longer needed for program and administrative support due to operational efficiencies. The remaining staff is sufficient to cover the workload.

The deleted positions include:

Full-time Accounting Technician I (07-5004), range 12, located in Anchorage
Full-time Unemployment Insurance Technician I (07-5710), range 14, located in Juneau
Full-time Unemployment Insurance Technician I (07-6019), range 14, located in Juneau

In addition, delete travel authority no longer needed. This aligns travel authority with actual anticipated expenditures.

FY2018 Salary and Health Insurance Increases												
	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.7										
1007 I/A Rcpts		0.7										
1054 Empl Trng		1.3										
1151 VoTech Ed		1.3										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $79.0

FY2018 PS Health Ins.: $79.0

Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.9										
1007 I/A Rcpts		-0.1										
1054 Empl Trng		-0.3										
1151 VoTech Ed		-0.3										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.3										
1007 I/A Rcpts		1.4										
1054 Empl Trng		1.8										

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
1151 VoTech Ed		1.8										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $78.3												
	Totals	**28,463.6**	**17,872.4**	**95.0**	**9,806.4**	**352.3**	**337.5**	**0.0**	**0.0**	**156**	**38**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	99	16M	12.0		71,081	0	0	41,564	112,645	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16K / L	12.0		67,737	0	0	40,400	108,137	0
07-4103	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,916	0	0	28,275	61,191	0
07-4515	Investigator II	FT	A	GP	Juneau	205	16E / F	12.0		62,251	0	0	38,490	100,741	0
07-4516	Investigator II	FT	A	GP	Fairbanks	99	16P	12.0		81,762	0	0	45,283	127,045	0
07-5004	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		0	0	0	0	0	0
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	99	23K / L	12.0		111,667	0	0	57,728	169,395	0
07-5006	Admin Asst III	FT	A	GP	Juneau	99	15L / M	12.0		68,662	0	0	40,722	109,384	0
07-5007	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5008	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16J	12.0		67,188	0	0	42,241	109,429	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		52,912	0	0	35,238	88,150	0
07-5012	Accounting Tech III	FT	A	SS	Juneau	605	16E / F	12.0		62,588	0	0	40,639	103,227	0
07-5014	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	205	16J / K	12.0		67,888	0	0	40,452	108,340	0
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	99	19P / Q	12.0		102,803	0	0	54,642	157,445	0
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	99	18M	12.0		81,811	0	0	47,332	129,143	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	99	17M / N	12.0		79,926	0	0	46,676	126,602	0
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	0	34,146	83,922	0
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16J / K	12.0		66,036	0	0	39,808	105,844	0
07-5035	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,452	0	0	29,855	67,307	0
07-5037	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,112	95,408	0
07-5038	Appeals Officer I	FT	A	GP	Anchorage	200	17A	12.0		53,292	0	0	35,370	88,662	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		55,956	0	0	36,298	92,254	0
07-5042	Investigator III	FT	A	SS	Anchorage	99	18M / N	12.0		83,065	0	0	47,769	130,834	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,089	0	0	33,907	82,996	0
07-5046	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	30,966	71,610	0
07-5051	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A	11.0		39,721	0	0	29,244	68,965	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	99	18M	12.0		85,900	0	0	48,756	134,656	0
07-5059	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5060	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16J / K	12.0		67,460	0	0	42,335	109,795	0
07-5090	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,986	0	0	27,951	59,937	0
07-5114	Unemply Ins Clm Ctr Mgr II	FT	A	SS	Anchorage	99	20L / M	12.0		93,298	0	0	51,332	144,630	0
07-5117	Unemploy Ins Tech II	FT	A	GP	Anchorage	99	15M / N	12.0		65,983	0	0	39,789	105,772	0
07-5121	Unemploy Ins Tech II	FT	A	GP	Anchorage	200	15G / J	12.0		57,434	0	0	36,812	94,246	0
07-5124	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A	11.0		39,721	0	0	29,244	68,965	0
07-5125	Unemploy Ins Tech I	FT	A	GP	Anchorage	99	14O / P	12.0		67,965	0	0	40,479	108,444	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	99	14P	12.0		68,926	0	0	40,814	109,740	0
07-5138	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,658	78,162	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: FY2018 Governor (13956)
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	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14D / E	12.0		48,192	0	0	33,594	81,786	0
07-5145	Unemploy Ins Tech II	FT	A	GP	Anchorage	200	15J / K	12.0		59,919	0	0	37,678	97,597	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16J / K	12.0		65,085	0	0	39,476	104,561	0
07-5159	Employ Sec Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		70,935	0	0	41,513	112,448	0
07-5163	Unemply Ins Clm Ctr Mgr I	FT	A	SS	Fairbanks	99	16M	12.0		78,726	0	0	46,258	124,984	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15E / F	12.0		56,831	0	0	36,602	93,433	0
07-5178	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A / B	12.0		57,706	0	0	36,907	94,613	0
07-5189	Appeals Officer III	FT	A	SS	Juneau	99	21K / L	12.0		98,484	0	0	53,138	151,622	0
07-5201	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,889	0	0	31,400	73,289	0
07-5210	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16J / K	12.0		68,365	0	0	42,650	111,015	0
07-5215	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16J	12.0		63,984	0	0	41,125	105,109	0
07-5223	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,298	92,254	0
07-5233	Field Auditor II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	39,661	105,277	0
07-5248	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,112	95,408	0
07-5249	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,448	0	0	33,335	80,783	0
07-5253	Employ Sec Analyst II	FT	A	GP	Juneau	205	17E / F	12.0		65,776	0	0	39,717	105,493	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,147	91,671	0
07-5284	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,658	78,162	0
07-5285	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14K / L	12.0		58,332	0	0	37,125	95,457	0
07-5297	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14G / J	11.0		49,874	0	0	32,779	82,653	0
07-5302	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	31,902	75,234	0
07-5313	Unemploy Ins Tech III	FT	A	SS	Anchorage	200	16F	12.0		61,968	0	0	40,423	102,391	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G	12.0		68,892	0	0	40,802	109,694	0
07-5317	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,112	95,408	0
07-5337	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14E	12.0		49,776	0	0	34,146	83,922	0
07-5351	Asst Dir Employ Security	FT	A	SS	Juneau	99	22L / M	12.0		108,425	0	0	56,599	165,024	0
07-5375	Unemploy Ins Tech III	FT	A	SS	Anchorage	99	16P	12.0		79,792	0	0	46,629	126,421	0
07-5418	Field Auditor I	FT	A	GP	Juneau	205	16A	12.0		52,260	0	0	35,011	87,271	0
07-5420	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14F / G	12.0		55,811	0	0	36,247	92,058	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	205	18J / K	12.0		77,220	0	0	45,734	122,954	0
07-5457	Accounting Tech II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,298	92,254	0
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16D / E	12.0		55,551	0	0	36,157	91,708	0
07-5469	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16K / L	12.0		70,582	0	0	43,422	114,004	0
07-5477	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15A	12.0		48,636	0	0	33,749	82,385	0
07-5478	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,370	88,662	0
07-5480	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		55,956	0	0	36,298	92,254	0
07-5482	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	205	20J	12.0		87,828	0	0	49,427	137,255	0
07-5502	Employ/Unemploy Ins Tech	FT	A	SS	Juneau	99	20K / L	12.0		92,720	0	0	51,131	143,851	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: FY2018 Governor (13956)
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
	Mgr														
07-5515	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14K	12.0		59,040	0	0	37,372	96,412	0
07-5519	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14E / F	12.0		51,481	0	0	34,739	86,220	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16D / E	12.0		57,477	0	0	36,827	94,304	0
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16G / J	12.0		63,324	0	0	38,863	102,187	0
07-5542	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5543	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,112	95,408	0
07-5555	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		45,627	0	0	32,701	78,328	0
07-5557	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14K	11.0		52,547	0	0	33,710	86,257	0
07-5560	Publications Spec III	FT	A	GP	Juneau	205	19G / J	12.0		79,007	0	0	44,324	123,331	0
07-5561	Unemploy Ins Tech II	FT	A	GP	Juneau	99	15N	12.0		72,246	0	0	41,970	114,216	0
07-5562	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16A	12.0		54,576	0	0	37,849	92,425	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15K / L	12.0		62,205	0	0	38,474	100,679	0
07-5586	Unemploy Ins Tech I	FT	A	GP	Juneau	99	14L	12.0		62,458	0	0	38,562	101,020	0
07-5589	Unemploy Ins Tech I	PT	A	GP	Anchorage	99	14M / N	11.0		58,444	0	0	35,763	94,207	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		56,541	0	0	36,501	93,042	0
07-5599	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		55,749	0	0	36,226	91,975	0
07-5601	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,147	91,671	0
07-5603	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	0	0	32,353	76,981	0
07-5606	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14E / F	11.0		46,248	0	0	31,516	77,764	0
07-5607	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,370	88,662	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15K / L	12.0		61,871	0	0	38,357	100,228	0
07-5622	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,646	0	0	33,404	81,050	0
07-5624	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		58,004	0	0	37,011	95,015	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	99	15Q	12.0		79,135	0	0	44,369	123,504	0
07-5643	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14D / E	11.0		44,188	0	0	30,799	74,987	0
07-5654	Employ Sec Analyst III	FT	A	GG	Juneau	99	18L	12.0		82,208	0	0	45,439	127,647	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		71,257	0	0	41,625	112,882	0
07-5660	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,370	88,662	0
07-5665	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,658	78,162	0
07-5666	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,298	92,254	0
07-5672	Unem Quality Contl	FT	A	SS	Juneau	205	19A	12.0		67,248	0	0	42,262	109,510	0
	Supervisor														
07-5678	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,147	91,671	0
07-5680	Field Auditor I	FT	A	GP	Wasilla	200	16A	12.0		49,776	0	0	34,146	83,922	0
07-5681	Field Auditor II	FT	A	SS	Anchorage	99	17K	12.0		71,007	0	0	43,570	114,577	0
07-5682	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14C / D	11.0		44,659	0	0	30,963	75,622	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15K / L	12.0		66,454	0	0	39,953	106,407	0
07-5694	Employ/Unemploy Ins Tech	FT	A	SS	Juneau	205	20J	12.0		87,828	0	0	49,427	137,255	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
Component: 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
	Mgr														
07-5710	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A	12.0		0	0	0	0	0	0
07-5711	Unemploy Ins Tech I	FT	A	GP	Juneau	99	14L	12.0		62,458	0	0	38,562	101,020	0
07-5712	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15F / G	12.0		58,593	0	0	37,216	95,809	0
07-5713	Unemploy Ins Tech III	FT	A	SS	Juneau	205	16F	12.0		65,064	0	0	41,501	106,565	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15K / L	12.0		65,102	0	0	39,482	104,584	0
07-5715	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5717	Employ Sec Analyst III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,539	120,291	0
07-5720	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		63,325	0	0	38,864	102,189	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	99	18L / M	12.0		90,287	0	0	50,284	140,571	0
07-5725	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14G / J	11.0		50,618	0	0	33,038	83,656	0
07-5727	Field Auditor I	FT	A	GP	Juneau	205	16C / D	12.0		56,656	0	0	36,541	93,197	0
07-5737	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5738	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14F / G	12.0		53,085	0	0	35,298	88,383	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16G	12.0		61,416	0	0	38,199	99,615	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		55,956	0	0	36,298	92,254	0
07-5751	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5757	Unemploy Ins Tech II	FT	A	GP	Fairbanks	203	15K / L	12.0		63,640	0	0	38,973	102,613	0
07-5763	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15J	12.0		62,664	0	0	38,633	101,297	0
07-5764	Unemploy Ins Tech I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	0	0	32,353	76,981	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	205	18C / D	12.0		67,444	0	0	42,330	109,774	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	205	18M	12.0		84,468	0	0	46,226	130,694	0
07-5768	Appeals Officer II	FT	A	GP	Juneau	99	19L / M	12.0		88,703	0	0	47,700	136,403	0
07-5769	Appeals Officer II	FT	A	GP	Juneau	205	19M	12.0		90,288	0	0	48,252	138,540	0
07-5776	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A	11.0		39,721	0	0	29,244	68,965	0
07-5780	Investigator II	FT	A	GP	Anchorage	99	16M	12.0		71,081	0	0	41,564	112,645	0
07-5783	Unemply Ins Clm Ctr Mgr II	FT	A	SS	Juneau	205	20J	12.0		87,828	0	0	49,427	137,255	0
07-5784	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		51,807	0	0	34,853	86,660	0
07-5785	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,370	88,662	0
07-5787	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14G	11.0		51,293	0	0	33,273	84,566	0
07-5804	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G / J	12.0		57,614	0	0	36,875	94,489	0
07-5813	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	205	17G / J	12.0		69,492	0	0	41,011	110,503	0
07-5817	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G / J	12.0		58,004	0	0	37,011	95,015	0
07-5820	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14C / D	11.0		44,659	0	0	30,963	75,622	0
07-5821	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	30,966	71,610	0
07-5824	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,147	91,671	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	30,966	71,610	0

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
Component: 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
07-5833	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14F / G	12.0		53,085	0	0	35,298	88,383	0
07-5838	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5840	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,298	92,254	0
07-5841	Employ Sec Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		81,171	0	0	45,078	126,249	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	205	15C / D	12.0		53,727	0	0	35,522	89,249	0
07-5847	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		64,130	0	0	39,144	103,274	0
07-5848	Accountant I	FT	A	GP	Juneau	205	14B / C	12.0		48,174	0	0	33,588	81,762	0
07-5850	Unemploy Ins Tech I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,147	91,671	0
07-5854	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15D / E	12.0		55,666	0	0	36,197	91,863	0
07-5857	Unemploy Ins Tech I	FT	A	GG	Anchorage	99	14O / P	12.0		66,690	0	0	40,035	106,725	0
07-5863	Unemploy Ins Tech I	FT	A	GG	Anchorage	200	14J	12.0		55,524	0	0	36,147	91,671	0
07-5869	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14J	11.0		50,897	0	0	33,135	84,032	0
07-5872	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,112	95,408	0
07-5875	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5878	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14G / J	11.0		50,804	0	0	33,103	83,907	0
07-5883	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,658	78,162	0
07-5884	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14J / K	12.0		59,007	0	0	37,360	96,367	0
07-5893	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	205	17A	12.0		55,956	0	0	36,298	92,254	0
07-5898	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G / J	12.0		56,834	0	0	36,603	93,437	0
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	205	18K / L	12.0		81,769	0	0	47,318	129,087	0
07-5917	Unemploy Ins Tech I	FT	A	GG	Anchorage	99	14M / N	12.0		62,801	0	0	38,681	101,482	0
07-5918	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14F / G	12.0		55,376	0	0	36,096	91,472	0
07-5921	Unemploy Ins Tech II	FT	A	GP	Juneau	205	15G / J	12.0		62,357	0	0	38,527	100,884	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	99	18M / N	12.0		88,739	0	0	49,745	138,484	0
07-5923	Unemploy Ins Tech I	FT	A	GP	Juneau	99	14P	12.0		72,370	0	0	42,013	114,383	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	205	18D / E	12.0		71,032	0	0	43,579	114,611	0
07-5943	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14G	11.0		51,293	0	0	33,273	84,566	0
07-5944	Unemploy Ins Tech III	FT	A	SS	Anchorage	99	16R / S	12.0		86,714	0	0	49,040	135,754	0
07-5949	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5952	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14G / J	12.0		58,004	0	0	37,011	95,015	0
07-5966	Unemploy Ins Tech II	FT	A	GP	Anchorage	99	15M	12.0		66,311	0	0	39,903	106,214	0
07-5967	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17F / G	12.0		65,354	0	0	39,570	104,924	0
07-6014	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14G	11.0		48,851	0	0	32,423	81,274	0
07-6015	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A	11.0		39,721	0	0	29,244	68,965	0
07-6017	Unemploy Ins Tech I	PT	A	GP	Anchorage	200	14A	11.0		39,721	0	0	29,244	68,965	0
07-6019	Unemploy Ins Tech I	FT	A	GP	Juneau	205	14A	12.0		0	0	0	0	0	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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
07-6021	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14D / E	11.0		46,622	0	0	31,646	78,268	0
07-6023	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-6024	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14B / C	11.0		43,197	0	0	30,454	73,651	0
07-6025	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-6026	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
07-6027	Unemploy Ins Tech I	PT	A	GP	Juneau	205	14A	11.0		41,712	0	0	29,937	71,649	0
21-3041	Employ Sec Analyst II	FT	A	GP	Juneau	99	17O / P	12.0		88,292	0	0	47,557	135,849	0
21-3054	Employ Sec Analyst II	FT	A	GP	Juneau	99	17L	12.0		76,892	0	0	43,588	120,480	0

	Total Positions	New	Deleted
Full Time Positions:	156	0	3
Part Time Positions:	38	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	194	0	3

Total Component Months: 2,290.0

Total Salary Costs:	11,593,625
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	7,312,594
Total Pre-Vacancy:	18,906,219
Minus Vacancy Adjustment of 5.47%:	(1,033,819)
Total Post-Vacancy:	17,872,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	17,872,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	17,894,229	16,915,747	94.65%
1005 General Fund/Program Receipts	28,622	27,057	0.15%
1007 Interagency Receipts	304,297	287,658	1.61%
1054 State Employment & Training Program	339,536	320,969	1.80%
1151 Technical Vocational Education Program Account	339,536	320,969	1.80%
Total PCN Funding:	**18,906,219**	**17,872,400**	**100.00%**

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

Component: Unemployment Insurance (2276)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	79.4	235.0	95.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**79.4**	**235.0**	**95.0**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	48.5	184.5	44.5
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	25.2	50.0	50.0
2005	Moving Costs		Moving and relocation costs. Includes payments to both vendors and employees.	1.6	0.5	0.5
2006	Other Travel Costs		Cash advance fees	4.1	0.0	0.0

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

Component: Unemployment Insurance (2276)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	5,133.8	9,806.4	9,806.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**5,133.8**	**9,806.4**	**9,806.4**
3000	Education Services		Membership, training, and conference fees	11.4	50.0	50.0
3001	Financial Services		Accounting financial services for disbursement of benefit claims paid	9.1	60.0	60.0
3002	Legal and Judicial Services		Contract for data entry of quarterly contribution tax reports	48.4	100.0	100.0
3003	Information Technology		Maintenance costs for program-specific software to include tax audit system software enhancement for collecting employer wages	0.0	450.0	450.0
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	124.8	78.5	65.3
3003	Information Technology		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.	310.1	125.0	125.0
3003	Information Technology		Professional service contracts and information technology contracts for software licensing and maintenance, system re-engineering including	0.0	1,720.4	1,954.9

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

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**5,133.8**	**9,806.4**	**9,806.4**
			maintenance and enhancements, and web application developments and implementation on SharePoint platform services web development. Continued enhancements will provide statewide staff capabilities and services.			
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	134.6	250.0	250.0
3006	Delivery Services		Freight, postage, and express mail charges	31.7	75.0	75.0
3007	Advertising and Promotions		Advertisement of online benefit internet filing system	0.6	2.5	2.5
3008	Utilities		Disposal fees for destruction of confidential documents	12.2	15.0	15.0
3009	Structure/Infrastructure/Land		Assessment fee for space remodel; building repairs, janitorial and snow removal costs; management meetings and training room space rental costs	9.0	25.0	25.0
3010	Equipment/Machinery		Maintenance and repair of office equipment	52.5	25.0	25.0
3011	Other Services		Other services for purposes yet to be determined	0.0	3,209.6	3,127.5
3011	Other Services		Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	318.3	300.0	300.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	Management administration costs associated with tax collection efforts (I/A transfer to Employment and Training Services Administration)	0.0	40.7	40.7

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

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**5,133.8**	**9,806.4**	**9,806.4**
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	23.6	53.0	53.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	403.9	405.9	403.2
3016	Inter-Agency Economic Development	H&SS - Department-wide	Reimbursable services agreement with Public Health to provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)	0.0	5.4	5.8
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for Reemployment Eligibility Assessment (I/A transfer to DP)	122.4	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information (LMI) for unemployment insurance actuarial research and related reports (I/A transfer to LMI)	240.0	240.0	240.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for reemployment eligibility assessment (I/A transfer to WS)	74.5	0.0	130.3
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for costs for programming new systems and enhancements to existing systems	0.0	170.0	170.0

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

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**5,133.8**	**9,806.4**	**9,806.4**
			utilizing Supplemental Budget Request funding (I/A transfer to DP)			
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for claimant unemployment insurance profiling services (I/A transfer to LMI)	40.7	40.0	40.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for management tax collection support services (STEP/TVEP) (I/A transfer to WS)	95.0	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for management tax collection support services (STEP/TVEP) (I/A transfer to DP)	29.2	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for reemployment services eligibility assessment (I/A transfer to WS)	251.4	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for the Statewide Information Data Exchange System (I/A transfer to DP)	179.6	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for the Treasury Offset Project (I/A transfer to DP)	10.6	53.6	0.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for assistance in monitoring fraudulent and non-fraudulent UI overpayments for the Benefit Audit, Reporting, and	6.1	0.0	0.0

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

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**5,133.8**	**9,806.4**	**9,806.4**
			Tracking System (I/A transfer to DP)			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	465.6	164.1	168.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	307.9	366.5	250.8
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	750.8	922.1	839.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	135.8	159.2	137.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	704.7	451.8	451.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases chargeback (I/A transfer to DOT/PF)	6.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	90.7	75.0	75.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	2.6	8.8	9.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	14.0	28.6	15.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	16.4	17.2	29.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.5	1.5	0.5
3029	Inter-Agency Education/Training	Labor - Data Processing (334)	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	60.0	60.0	60.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearings and mediation	4.3	0.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement,	34.3	57.0	57.0

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

Component: Unemployment Insurance (2276)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	**5,133.8**	**9,806.4**	**9,806.4**
		maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)			

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

Component: Unemployment Insurance (2276)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	416.5	352.3	352.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**416.5**	**352.3**	**352.3**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment	415.7	322.3	322.3
4005	Building Materials		Repair and maintenance for office equipment	0.8	30.0	30.0

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

Component: Unemployment Insurance (2276)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	30.6	337.5	337.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			5000 Capital Outlay Detail Totals	**30.6**	**337.5**	**337.5**
5004	Equipment		Equipment to include vehicle, high volume copiers/printer/fax/scanner equipment, servers, and communication and electronic equipment	30.6	60.0	60.0
5004	Equipment		Capital outlay authority for purposes yet to be determined	0.0	277.5	277.5

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**21,277.2**	**27,515.0**	**27,289.8**
5007 Federal Health and Human Services - Miscellaneous Grants		Unemployment Insurance Administration federal grant to support program administrative operations	21,277.2	27,515.0	26,749.8
5007 Federal Health and Human Services - Miscellaneous Grants		Wagner Peyser Act federal grant receipts for support of various employment programs	0.0	0.0	40.0
5007 Federal Health and Human Services - Miscellaneous Grants		Federal Supplemental Budget Request funds to implement and support program integrity, performance, and system improvements	0.0	0.0	500.0
5005 GF/Prgm (1005 GF/Prgm)			**1.5**	**47.7**	**47.7**
5108 Program Receipts General Government - Charges for Services		Collections from non-state entities for the release of confidential information	1.5	47.7	47.7
5007 I/A Rcpts (1007 I/A Rcpts)			**275.7**	**302.6**	**304.6**
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	46.0	18.7
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement with Department of Administration Retirement and Benefits for Virtual Contact Center	37.1	41.4	37.1
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable service agreements with Business Services for Workforce Innovation and Opportunity Act Rapid Response	3.9	0.0	0.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for staff attending meetings with employers and employees affected by mass layoffs or dislocations	0.0	5.0	5.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services for release of confidential information	120.3	100.0	140.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue Child Support program for cross match with program records.	88.5	77.7	77.7
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for Virtual Contact Center	4.2	8.0	4.4
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue Permanent Fund Dividend Division for Virtual Contact Center	21.7	24.5	21.7
6054 Empl Trng (1054 Empl Trng)			**322.3**	**409.8**	**412.6**
6560 State Training and Employment Program - Contributions		Funding for State Training and Employment Program (STEP) accounting and collection services by the Unemployment Insurance Tax Administration and Audit section	322.3	409.8	412.6
6151 VoTech Ed (1151 VoTech Ed)			**322.2**	**406.1**	**408.9**
6775 Technical Vocational Education Program - Contributions		Funding for Technical and Vocational Education Program (TVEP) accounting and collection services by the Unemployment Insurance Tax Administration and Audit section	322.2	406.1	408.9

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**4,195.9**	**3,398.9**	**3,246.5**
With Department of Administration	2,527.4	2,198.3	1,971.5
With Department of Labor and Workforce Development	1,537.0	1,063.2	1,137.2
With Department of Health and Social Services	0.0	5.4	5.8
With Department of Transportation/Public Facilities	40.8	57.0	57.0
With Department of Law	90.7	75.0	75.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	124.8	78.5	65.3
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	Management administration costs associated with tax collection efforts (I/A transfer to Employment and Training Services Administration)	0.0	40.7	40.7
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	23.6	53.0	53.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	403.9	405.9	403.2
3016	Inter-Agency Economic Development	H&SS - Department-wide	Reimbursable services agreement with Public Health to provide death records for cross match prior to claimant benefit payments (I/A transfer to DHSS)	0.0	5.4	5.8
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for	122.4	0.0	0.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Reemployment Eligibility Assessment (I/A transfer to DP)			
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information (LMI) for unemployment insurance actuarial research and related reports (I/A transfer to LMI)	240.0	240.0	240.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for reemployment eligibility assessment (I/A transfer to WS)	74.5	0.0	130.3
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for costs for programming new systems and enhancements to existing systems utilizing Supplemental Budget Request funding (I/A transfer to DP)	0.0	170.0	170.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for claimant unemployment insurance profiling services (I/A transfer to LMI)	40.7	40.0	40.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for management tax collection support services (STEP/TVEP) (I/A transfer to WS)	95.0	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for management tax collection support services (STEP/TVEP) (I/A transfer to DP)	29.2	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Workforce Services (2761)	Reimbursable services agreement with Workforce Services (WS) for reemployment services eligibility assessment (I/A transfer to WS)	251.4	0.0	0.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for the Statewide Information Data Exchange System (I/A transfer to DP)	179.6	0.0	0.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for the Treasury Offset Project (I/A transfer to DP)	10.6	53.6	0.0
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement with Data Processing (DP) for assistance in monitoring fraudulent and non-fraudulent UI overpayments for the Benefit Audit, Reporting, and Tracking System (I/A transfer to DP)	6.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	465.6	164.1	168.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	307.9	366.5	250.8
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	750.8	922.1	839.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	135.8	159.2	137.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	704.7	451.8	451.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases chargeback (I/A transfer to DOT/PF)	6.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services (I/A transfer to Law)	90.7	75.0	75.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	2.6	8.8	9.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	14.0	28.6	15.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	16.4	17.2	29.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.5	1.5	0.5
3029	Inter-Agency Education/Training	Labor - Data Processing (334)	Data Processing costs associated with tax collection efforts (I/A transfer to Data Processing)	60.0	60.0	60.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearings and mediation	4.3	0.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	34.3	57.0	57.0

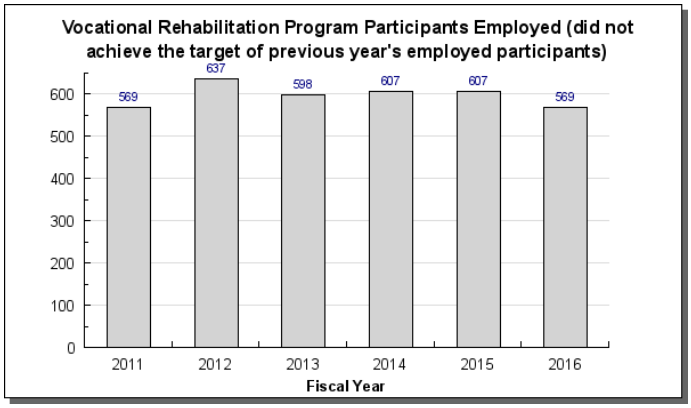
Vocational Rehabilitation Results Delivery Unit

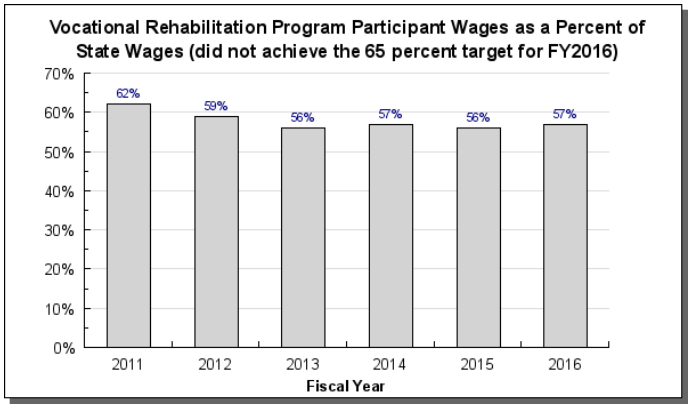
Contribution to Department's Mission

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.)





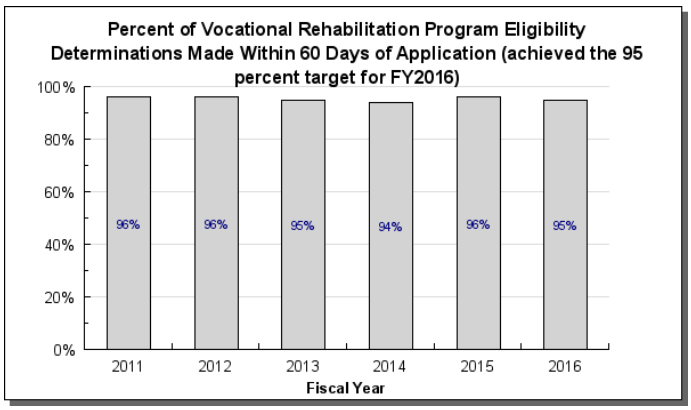
Core Services

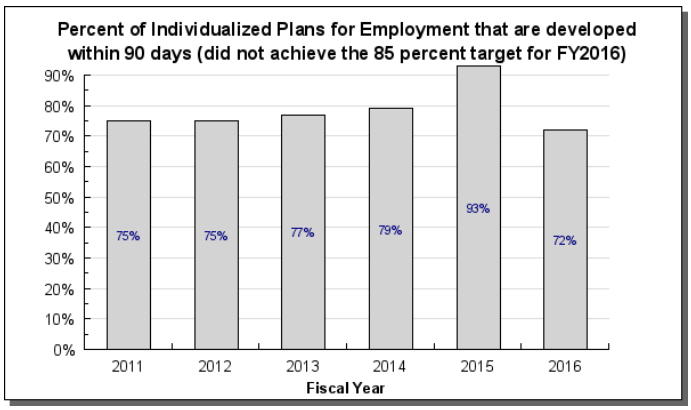
- Provide individualized services to enable people with disabilities to secure employment.

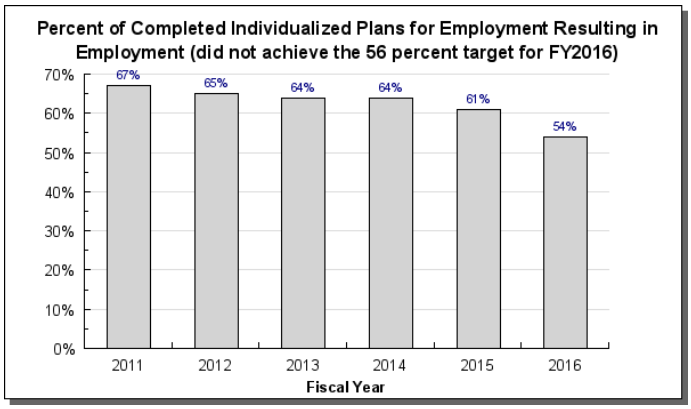
Measures by Core Service

(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 2016

During FY2016, the Vocational Rehabilitation division:

- Provided services to 3,679 disabled Alaskans, and successfully employed 569 (55 percent) of the 1,045 disabled Alaskans that exited an Individualized Plan for Employment.
- Worked with the Division of Employment and Training Services, the Alaska Workforce Investment Board, and other partner agencies to implement the Workforce Innovation Opportunity Act. This included development of the Alaska State Combined Workforce Plan that outlines a four-year strategic and operational workforce development plan after comprehensive analyses of state and regional economies, training needs, and opportunities.
- Received a Disability Determination team citation from the Social Security Administration Commissioner: “In recognition of demonstrated sustained, superior customer service to the Citizens of Alaska applying for disability."
- Provided 718 individuals with disabilities across Alaska with training on Assistive Technology to improve their quality of life and increase their independence.

Key RDU Challenges

A key challenge for the Vocational Rehabilitation division is implementing the federal Workforce Innovation and Opportunity Act which includes a requirement to expend 15 percent of the Client Services Base grant on delivering Pre-Employment Transition Service activities to disabled youth. Another challenge is complying with a congressional mandate to eliminate the Single Decision Maker Process in Disability Determinations Services for benefits under the Social Security Act.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

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

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	0.0	28.9	1,109.3	1,138.2	0.0	10.0	1,257.3	1,267.3	0.0	10.0	1,267.9	1,277.9
Client Services	4,526.7	32.6	10,849.0	15,408.3	4,639.8	249.5	12,508.6	17,397.9	4,638.3	125.0	12,028.5	16,791.8
Independent Living Rehabilitat	919.3	0.0	306.2	1,225.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Disability Determination	0.0	273.3	4,372.3	4,645.6	0.0	297.0	4,945.6	5,242.6	0.0	297.8	4,966.6	5,264.4
Special Projects	167.0	97.0	883.3	1,147.3	167.0	126.0	1,248.8	1,541.8	167.0	126.0	1,248.9	1,541.9
Totals	**5,613.0**	**431.8**	**17,520.1**	**23,564.9**	**4,806.8**	**682.5**	**19,960.3**	**25,449.6**	**4,805.3**	**558.8**	**19,511.9**	**24,876.0**

Vocational Rehabilitation
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**4,606.8**	**200.0**	**682.5**	**19,960.3**	**25,449.6**
One-time items:					
-Client Services	0.0	0.0	-124.5	0.0	-124.5
Adjustments which continue current level of service:					
-Voc Rehab Administration	0.0	0.0	0.0	10.6	10.6
-Client Services	17.8	0.0	0.0	39.2	57.0
-Disability Determination	0.0	0.0	0.8	21.0	21.8
-Special Projects	0.0	0.0	0.0	0.1	0.1
Proposed budget decreases:					
-Client Services	-19.3	0.0	0.0	-519.3	-538.6
FY2018 Governor	**4,605.3**	**200.0**	**558.8**	**19,511.9**	**24,876.0**

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 2016

During FY2016, the Vocational Rehabilitation Administration component:

- Worked with the Division of Employment and Training Services, the Alaska Workforce Investment Board, and other partner agencies to implement the Workforce Innovation Opportunity Act. This included development of the Alaska State Combined Workforce Plan that outlines a four-year strategic and operational workforce development plan after comprehensive analyses of state and regional economies, training needs, and opportunities.

- Completed and submitted the Alaska Comprehensive Statewide Needs Assessment, which is a federal requirement to conduct every three years.

Key Component Challenges

A key challenge for the Vocational Rehabilitation Administration component is to file required federal reports utilizing the state's new accounting system.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361	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			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	8	8	Annual Salaries	629,770
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	361,685
			Less 1.40% Vacancy Factor	(13,855)
			Lump Sum Premium Pay	0
Totals	**8**	**8**	**Total Personal Services**	**977,600**

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 Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Office Assistant II	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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	960.3	985.3	985.3	985.3	977.6	-7.7	-0.8%
72000 Travel	22.4	40.6	40.6	40.6	40.6	0.0	0.0%
73000 Services	144.9	210.4	210.4	210.4	228.7	18.3	8.7%
74000 Commodities	10.6	31.0	31.0	31.0	31.0	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	**1,138.2**	**1,267.3**	**1,267.3**	**1,267.3**	**1,277.9**	**10.6**	**0.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,109.3	1,257.3	1,257.3	1,257.3	1,267.9	10.6	0.8%
1007I/A Rcpts (Other)	28.9	10.0	10.0	10.0	10.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**28.9**	**10.0**	**10.0**	**10.0**	**10.0**	**0.0**	**0.0%**
Federal Funds	**1,109.3**	**1,257.3**	**1,257.3**	**1,257.3**	**1,267.9**	**10.6**	**0.8%**
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	1,267.3	985.3	40.6	210.4	31.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,257.3										
1007 I/A Rcpts		10.0										
	Subtotal	**1,267.3**	**985.3**	**40.6**	**210.4**	**31.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Align Authority with Anticipated Expenses	LIT	0.0	-18.3	0.0	18.3	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.

FY2018 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $2.0

FY2018 PS Health Ins.: $2.0

Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $7.4

Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.5

	Totals	**1,277.9**	**977.6**	**40.6**	**228.7**	**31.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	27E / F	12.0		128,742	0	0	63,435	192,177	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	99	18O	12.0		92,467	0	0	51,043	143,510	0
05-2004	Office Assistant II	FT	A	GP	Juneau	205	10B	12.0		36,576	0	0	29,550	66,126	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	99	22O	12.0		120,579	0	0	60,831	181,410	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		59,481	0	0	37,525	97,006	0
05-2044	Administrative Officer I	FT	A	SS	Juneau	99	17L	12.0		77,351	0	0	45,779	123,130	0
05-2046	Project Assistant	FT	A	GG	Juneau	205	16L / M	12.0		71,883	0	0	41,843	113,726	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,691	0	0	31,679	74,370	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:	629,770
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	361,685
Total Pre-Vacancy:	991,455
Minus Vacancy Adjustment of 1.40%:	(13,855)
Total Post-Vacancy:	977,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	977,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	991,455	977,600	100.00%
Total PCN Funding:	**991,455**	**977,600**	**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 (1676)
Department of Labor and Workforce Development
Travel

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	22.4	40.6	40.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**22.4**	**40.6**	**40.6**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	5.2	33.0	33.0
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	7.2	7.6	7.6
2005	Moving Costs		Moving and relocation costs. Includes payments to both vendors and employees.	10.0	0.0	0.0

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	144.9	210.4	228.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**144.9**	**210.4**	**228.7**
3000	Education Services		Membership, training, and conference fees	1.4	2.0	2.0
3003	Information Technology		Maintenance costs for program-specific software	0.0	1.0	1.0
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	2.9	2.9	2.9
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	2.8	4.0	4.0
3006	Delivery Services		Freight, postage, and express mail charges	0.5	2.0	2.0
3007	Advertising and Promotions		Advertising required to fill vacant positions or to obtain office space	0.0	0.5	0.5
3008	Utilities		Disposal of confidential materials	0.7	0.7	0.7
3009	Structure/Infrastructure/Land		Miscellaneous office repairs; costs to store financial and administrative records	1.6	6.0	6.0
3010	Equipment/Machinery		Maintenance and repair of office equipment	1.0	3.0	3.0
3011	Other Services		Other services for purposes yet to be determined	0.0	30.8	49.1
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services	45.5	49.7	49.7

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

Component: Vocational Rehabilitation Administration (202)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**144.9**	**210.4**	**228.7**
			(I/A transfer to Management Services)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	16.1	16.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	6.2	6.5	6.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	13.6	14.4	14.4
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	5.4	5.5	5.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	61.8	62.3	62.3
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.6	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.6	0.7	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Employee training (I/A transfer to DOA)	0.0	1.0	1.0

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

Component: Vocational Rehabilitation Administration (202)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	10.6	31.0	31.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**10.6**	**31.0**	**31.0**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment	10.6	28.5	28.5
4002	Household/Institutional		Miscellaneous office cleaning supplies	0.0	2.5	2.5

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,109.3**	**1,257.3**	**1,267.9**
5003 Federal - Indirect Recovery		The Vocational Rehabilitation Administration (VRA) 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.	1,109.3	1,257.3	1,267.9
5007 I/A Rcpts (1007 I/A Rcpts)			**28.9**	**10.0**	**10.0**
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	28.9	10.0	10.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**136.9**	**160.4**	**160.4**
With Department of Administration	91.4	94.6	94.6
With Department of Labor and Workforce Development	45.5	65.8	65.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	2.9	2.9	2.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	45.5	49.7	49.7
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	0.0	16.1	16.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	6.2	6.5	6.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	13.6	14.4	14.4
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	5.4	5.5	5.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	61.8	62.3	62.3
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A	0.1	0.4	0.4

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			transfer to DOA)			
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	0.6	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.6	0.7	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Employee training (I/A transfer to DOA)	0.0	1.0	1.0

Component: Client Services

Contribution to Department's Mission

The Client Services component contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment.

Core Services

- Provide direct services to assist individuals with disabilities who need vocational rehabilitation to prepare for and acquire employment.
- Grant funds to non-profit organizations to establish rehabilitation services that assist individuals with disabilities reach their employment goal.

Major Component Accomplishments in 2016

During FY2016, the Client Services component:

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

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361	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	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	89	89	Annual Salaries	5,885,594
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,561,978
			Less 6.28% Vacancy Factor	(593,372)
			Lump Sum Premium Pay	0
Totals	**89**	**89**	**Total Personal Services**	**8,854,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
American Sign Lang Interpreter	1	0	0	0	1
Asst Chief Voc Rehab Svcs	1	0	0	0	1
Chf Vocational Rehab Svcs	1	0	0	0	1
Comm Rehab Prog Spec	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	1	0	2
Project Assistant	2	0	1	0	3
Training Specialist II	1	0	0	0	1
Voc Rehab Assist I	4	1	1	1	7
Voc Rehab Assist II	6	2	1	6	15
Voc Rehab Assist III	2	1	1	1	5
Voc Rehab Counselor I	3	0	1	0	4
Voc Rehab Counselor II	3	2	0	1	6
Voc Rehab Evaluator II	1	0	0	0	1
Voc Rehab Manager	2	1	1	1	5
Vocational Rehab Counselor III	13	6	3	10	32
Totals	**45**	**13**	**11**	**20**	**89**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Client Services (1828) Non-Formula Component
RDU: Vocational Rehabilitation (65)

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

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

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

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

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

Component: Client Services (1828)
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
Reduce federal receipt authority to align with revenue collections and spending.												
Realize Savings from Travel Restrictions and Reduced Commodity Spending												
	Dec	-38.6	0.0	-20.0	0.0	-18.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-19.3										
1003 G/F Match		-19.3										
Reduce travel and commodities authority to realize savings from the state travel restrictions and reduced supply purchases such as computer replacements.												
There is a maintenance of effort requirement on the federal Client Services grant and for every state funding dollar reduction there is an equal federal funding dollar reduction.												
Reverse Mental Health Trust Recommendation												
	OTI	-124.5	-78.8	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR		-124.5										
Reverse FY2017 one-time mental health trust recommendation.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.1										
1003 G/F Match		12.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $39.4												
FY2018 PS Health Ins.: $39.4												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-107.2	537.2	0.0	0.0	-430.0	0.0	0	0	0
Transfer travel and grant authority to pay anticipated services expenses. The remaining travel and grant authority is sufficient to cover anticipated expenses.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1003 G/F Match		-1.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1002 Fed Rcpts		14.7										
1003 G/F Match		6.7										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $21.4												
	Totals	**16,791.8**	**8,854.2**	**75.9**	**2,230.3**	**280.1**	**10.0**	**5,341.3**	**0.0**	**89**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-1729	Program Coordinator I	FT	A	GP	Anchorage	99	18L	12.0		78,292	0	0	44,075	122,367	38,179
05-2005	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10B / C	12.0		35,963	0	0	29,336	65,299	19,133
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23E / F	12.0		98,414	0	0	53,114	151,528	47,231
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19K / L	12.0		90,742	0	0	48,410	139,152	43,415
05-2009	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10D / E	12.0		37,848	0	0	29,992	67,840	21,166
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	99	20O	10.8	**	94,833	0	0	48,153	142,986	44,612
05-2012	Vocational Rehab Counselor III	FT	A	GP	Kenai	200	19G	12.0		74,988	0	0	42,925	117,913	36,789
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12K / L	12.0		50,861	0	0	34,524	85,385	26,640
05-2014	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19G / J	12.0		80,245	0	0	44,755	125,000	39,000
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	200	21K / L	12.0		93,095	0	0	51,261	144,356	45,039
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	0	44,901	125,565	39,176
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	45,377	127,409	39,752
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Anchorage	200	22Q / R	12.0		121,476	0	0	61,144	182,620	56,977
05-2022	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19A / B	12.0		62,466	0	0	38,564	101,030	31,521
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12D / E	12.0		43,148	0	0	31,838	74,986	23,396
05-2026	Voc Rehab Assist I	FT	A	GP	Fairbanks	203	10E / F	12.0		40,164	0	0	30,799	70,963	22,141
05-2028	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19A / B	12.0		63,166	0	0	38,808	101,974	31,816
05-2029	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19K	12.0		83,088	0	0	45,745	128,833	40,196
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	99	21N / O	12.0		109,045	0	0	56,815	165,860	51,748
05-2031	Vocational Rehab Counselor III	FT	A	GG	Wasilla	99	19L	12.0		83,280	0	0	45,812	129,092	40,277
05-2032	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17D / E	12.0		61,504	0	0	38,230	99,734	31,117
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	99	17L	12.0		72,864	0	0	42,185	115,049	35,895
05-2036	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15A / B	12.0		47,040	0	0	33,193	80,233	25,033
05-2038	Voc Rehab Assist II	FT	A	GP	Juneau	205	12E / F	12.0		45,956	0	0	32,816	78,772	24,577
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	99	12L	12.0		51,716	0	0	34,821	86,537	27,000
05-2040	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19A / B	12.0		64,704	0	0	39,344	104,048	32,463
05-2041	Vocational Rehab Counselor III	FT	A	GG	Ketchikan	200	19A / B	12.0		63,429	0	0	38,900	102,329	31,927
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	99	21L / M	12.0		103,287	0	0	54,810	158,097	49,326

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		61,246	0	0	38,140	99,386	31,008
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13G / J	12.0		51,324	0	0	34,685	86,009	26,835
05-2050	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19F / G	12.0		76,757	0	0	43,541	120,298	37,533
05-2052	Vocational Rehab Counselor III	FT	A	GG	Wasilla	99	19M / N	12.0		88,109	0	0	47,493	135,602	42,308
05-2053	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17D / E	12.0		62,032	0	0	38,413	100,445	31,339
05-2055	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19A	12.0		61,416	0	0	38,199	99,615	31,080
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	99	19L	12.0		83,280	0	0	45,812	129,092	40,277
05-2058	Voc Rehab Assist III	FT	A	GP	Fairbanks	203	13F / G	12.0		50,598	0	0	34,432	85,030	26,529
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	29,550	66,126	20,631
05-2063	Voc Rehab Assist II	FT	A	GP	Kenai	200	12A / B	12.0		39,288	0	0	30,494	69,782	21,772
05-2064	Vocational Rehab Counselor III	FT	A	GG	Kenai	99	19P	12.0		94,644	0	0	49,769	144,413	45,057
05-2065	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		50,319	0	0	34,335	84,654	26,412
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12D / E	12.0		43,998	0	0	32,134	76,132	23,753
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19G / J	12.0		75,119	0	0	42,970	118,089	36,844
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K / L	12.0		82,517	0	0	45,546	128,063	39,956
05-2072	Voc Rehab Assist I	FT	A	GP	Anchorage	200	10C / D	12.0		36,516	0	0	29,529	66,045	20,606
05-2076	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	40,614	108,966	33,997
05-2077	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19A / B	12.0		63,254	0	0	38,839	102,093	31,853
05-2078	Voc Rehab Counselor I	FT	A	GP	Anchorage	200	15A	12.0		46,320	0	0	32,942	79,262	24,730
05-2082	Vocational Rehab Counselor III	FT	A	GP	Eagle River	99	19O	12.0		93,458	0	0	49,356	142,814	44,558
05-2083	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19B / C	12.0		65,004	0	0	39,448	104,452	32,589
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19K / L	12.0		82,953	0	0	45,698	128,651	40,139
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13A / B	12.0		41,856	0	0	31,388	73,244	22,852
05-2087	Vocational Rehab Counselor III	FT	A	GP	Sitka	205	19J	12.0		82,032	0	0	45,377	127,409	39,752
05-2088	Voc Rehab Assist II	FT	A	GG	Anchorage	99	12P	12.0		59,918	0	0	37,677	97,595	30,450
05-2089	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G / J	12.0		66,756	0	0	40,058	106,814	33,326
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20C / D	12.0		74,141	0	0	44,662	118,803	37,067

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

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

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

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-7001	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12F / G	12.0		46,320	0	0	32,942	79,262	24,730
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	30,494	69,782	21,772
07-7003	American Sign Lang Interpreter	FT	A	GP	Anchorage	200	16K / L	12.0		68,005	0	0	40,493	108,498	33,851
07-7004	Program Coordinator II	FT	A	SS	Juneau	205	20D / E	12.0		81,303	0	0	47,155	128,458	39,822

	Total Positions	New	Deleted
Full Time Positions:	89	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	89	0	0

Total Component Months: 1,066.5

Total Salary Costs:	5,885,594
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	3,561,978
Total Pre-Vacancy:	9,447,572
Minus Vacancy Adjustment of 6.28%:	(593,372)
Total Post-Vacancy:	8,854,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,854,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,501,853	6,093,492	68.82%
1003 General Fund Match	2,945,719	2,760,708	31.18%
Total PCN Funding:	**9,447,572**	**8,854,200**	**100.00%**

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

Component: Client Services (1828)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	75.9	203.1	75.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**75.9**	**203.1**	**75.9**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	47.1	112.0	47.1
2001	In-State Non-Employee Travel		Provide transportation to members of the State Vocational Rehabilitation Committee and reimburse managers operating vending stands for travel costs of attending training and manager committee meetings.	20.1	62.3	20.1
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	5.0	10.2	5.0
2003	Out of State Non-Employee Travel		Provides transportation to members of the State Vocational Rehabilitation Committee or managers operating vending stands for travel costs of attending training and national meetings.	3.6	18.4	3.6
2006	Other Travel Costs		Cash advance fees	0.1	0.2	0.1

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

Component: Client Services (1828)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	2,036.8	1,693.1	2,230.3

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

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,036.8**	**1,693.1**	**2,230.3**
			under existing leases; space rental for Business Enterprise Program equipment storage and as needed to hold meetings and regional training.			
3010	Equipment/Machinery		Maintenance and repair of office equipment	32.3	15.5	15.5
3011	Other Services		This includes expenses for medical consultants in statewide branch offices. These consultants assist the counselors in the determination of the individual's functional limitations and medical concerns. They also provide information to be considered in determining the types of services to be provided. Professional service contracts are needed for case management system upgrades, maintenance, and new functionality as the state changes or upgrades systems.Finally, this includes printing and advertising costs for statewide branch offices including letterhead and business cards.	145.2	130.0	133.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	154.1	0.0	207.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Vocational Rehabilitation Administration (VRA)	275.7	0.0	329.4

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

Component: Client Services (1828)

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

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

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,036.8**	**1,693.1**	**2,230.3**
	Disabilities Act Compliance		chargeback (I/A transfer to DOA)			
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services	15.7	0.0	0.0
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	To provide support to the Workforce Investment Board (WIB) (I/A transfer to WIB)	108.9	135.0	135.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Conduct fair hearings and other proceedings as requested as part of the client complaint process (I/A Transfer to DOA)	11.2	6.0	6.0
3032	Inter-Agency Health	Univ - Department-wide	The University of Alaska, College of Health, Center for Human Development will provide periodic quality assurance review of benefits analysis services provided to clients	23.9	24.0	24.0

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

Component: Client Services (1828)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	273.8	298.7	280.1

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

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

Component: Client Services (1828)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	8.6	10.0	10.0

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

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

Component: Client Services (1828)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	4,734.5	6,317.0	5,341.3

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

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Client Services (1828)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**10,849.0**	**12,508.6**	**12,028.5**
5004 Federal Education - Miscellaneous Grants		Basic Support Program: Federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work. Social Security Reimbursements: Social Security Administration reimburses the costs for rehabilitation of individuals receiving disability benefits.	10,849.0	12,508.6	12,028.5
6092 MHTAAR (1092 MHTAAR)			**0.0**	**124.5**	**0.0**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust funds	0.0	124.5	0.0
6117 VocRandSh (1117 VocRandSh)			**32.6**	**125.0**	**125.0**
6240 Randolph Sheppard SBERLF - Other Revenue		Business Enterprise Program Randolph Sheppard: These receipts are commissions earned on vending machines located in federal buildings. Contracts are issued to private vending companies who provide this service on a commission basis. Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.	32.6	125.0	125.0
6237 VocSmBus (1237 VocSmBus)			**69.7**	**200.0**	**200.0**
6970 Vocational Rehab Small Business Enterprise Rvlvng Fund		Business Enterprise Program Chance Act: These receipts are	69.7	200.0	200.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Client Services (1828)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		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.			

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Client Services (1828)

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

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	33.2	33.2	33.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	154.1	0.0	207.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Vocational Rehabilitation Administration (VRA) component (I/A transfer to VRA)	275.7	0.0	329.4
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	179.1	180.9	180.9
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement to provide data processing support to implement ticket tracker system (I/A transfer to Data Processing)	0.0	10.0	10.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Client Services (1828)

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

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Client Services (1828)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3032	Inter-Agency Health	Univ - Department-wide	The University of Alaska, College of Health, Center for Human Development will provide periodic quality assurance review of benefits analysis services provided to clients	23.9	24.0	24.0
7003	Sub-Recipient Pass-Through Grants	H&SS - Department-wide	To support operations of the Statewide Independent Living Council including costs to provide four meetings per year as well as completion of the State Plan for Independent Living. (Transfer to H&SS, Senior and Disability Services in FY17 and 18)	386.4	280.0	205.0

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 2016

During FY2016, the Disability Determination component:

- Received a Social Security Administration Commissioner's Citation, "In recognition of demonstrated sustained, superior customer service to the Citizens of Alaska applying for disability."
- Implemented Homeland Security Presidential Directive 12 which mandates a Government-wide standardized badging process to enhance security, reduce identity fraud, and protect personal privacy.
- Met Continuing Disability Review processing goals, despite a 63 percent increase in workload and no additional staff.

Key Component Challenges

Disability Determination is challenged with a congressional mandate to eliminate the Single Decision Maker Process. The Social Security Administration anticipates elimination of this process will increase processing time which means slower service to Alaskans applying for disability.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

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	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	27	27	Annual Salaries	1,653,057
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,042,659
			Less 5.00% Vacancy Factor	(134,786)
			Lump Sum Premium Pay	0
Totals	**28**	**28**	**Total Personal Services**	**2,560,930**

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	1	0	0	0	1
Disability Adjud Assoc II	7	0	0	0	7
Disability Adjudicator I	7	0	0	0	7
Disability Adjudicator II	3	0	0	0	3
Disability Hearing Officer	1	0	0	0	1
Office Assistant II	7	0	0	0	7
Totals	**28**	**0**	**0**	**0**	**28**

Component Detail All Funds
Department of Labor and Workforce Development

Component: Disability Determination (206) Non-Formula Component
RDU: Vocational Rehabilitation (65)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,247.0	2,540.8	2,540.8	2,504.8	2,560.9	56.1	2.2%
72000 Travel	11.4	28.4	28.4	22.8	21.1	-1.7	-7.5%
73000 Services	885.4	956.3	956.3	997.9	1,007.9	10.0	1.0%
74000 Commodities	22.4	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	1,479.4	1,674.6	1,674.6	1,674.6	1,632.0	-42.6	-2.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,645.6**	**5,242.6**	**5,242.6**	**5,242.6**	**5,264.4**	**21.8**	**0.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,372.3	4,945.6	4,945.6	4,945.6	4,966.6	21.0	0.4%
1007I/A Rcpts (Other)	273.3	297.0	297.0	297.0	297.8	0.8	0.3%
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	**273.3**	**297.0**	**297.0**	**297.0**	**297.8**	**0.8**	**0.3%**
Federal Funds	**4,372.3**	**4,945.6**	**4,945.6**	**4,945.6**	**4,966.6**	**21.0**	**0.4%**
Positions:							
Permanent Full Time	27	27	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	5,242.6	2,540.8	28.4	956.3	42.5	0.0	1,674.6	0.0	27	0	2
1002 Fed Rcpts	4,945.6											
1007 I/A Rcpts	297.0											
	Subtotal	**5,242.6**	**2,540.8**	**28.4**	**956.3**	**42.5**	**0.0**	**1,674.6**	**0.0**	**27**	**0**	**2**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Delete Office Assistant I (07-N16001)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Delete a vacant non-permanent range 8 Office Assistant I position (07-N16001) located in Anchorage within the Disability Determination component.

This position was created to fill an immediate need for office support due to vacant permanent positions and a hiring freeze imposed by the Social Security Administration. The hiring freeze was temporarily lifted, allowing the Disability Determination Services to fill vacant permanent positions. This position has been vacant and is no longer needed.

Align Authority with Anticipated Expenses												
	LIT	0.0	-36.0	-5.6	41.6	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.

Additional services authority is necessary to accommodate anticipated increases in medical consultant costs due to change in federal case processing procedures and increased core services costs.

	Subtotal	**5,242.6**	**2,504.8**	**22.8**	**997.9**	**42.5**	**0.0**	**1,674.6**	**0.0**	**27**	**0**	**1**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Align Authority with Anticipated Expenses												
	LIT	0.0	34.3	-1.7	10.0	0.0	0.0	-42.6	0.0	0	0	0

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

The increased services costs is related to a Social Security Administration (SSA) change to the process for claims adjudication that requires a medical doctor signature on all claims. The Disability Determination component contracts with medical consultants to review SSA claims. This change results in increased hours for the medical consultants and an increase of services expenses.

FY2018 Salary and Health Insurance Increases

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
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1007 I/A Rcpts		0.6										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $11.6

FY2018 PS Health Ins.: $11.6

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.7										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1007 I/A Rcpts		0.2										

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $11.9

	Totals	**5,264.4**	**2,560.9**	**21.1**	**1,007.9**	**42.5**	**0.0**	**1,632.0**	**0.0**	**27**	**0**	**1**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	18F / G	12.0		68,154	0	0	40,545	108,699	0
05-2094	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16D / E	12.0		55,466	0	0	36,127	91,593	0
05-2096	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	0	0	34,914	86,895	0
05-2097	Disability Adjudicator II	FT	A	SS	Anchorage	99	20L / M	12.0		91,501	0	0	50,706	142,207	0
05-2098	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,803	0	0	30,325	69,128	0
05-2102	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,888	0	0	31,051	71,939	0
05-2109	Disability Adjudicator I	FT	A	GP	Anchorage	200	18A / B	12.0		57,676	0	0	36,897	94,573	0
05-2116	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		63,341	0	0	38,869	102,210	0
05-2117	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	31,538	73,826	0
05-2118	Disability Adjudicator I	FT	A	GG	Anchorage	99	18O / P	12.0		88,265	0	0	47,548	135,813	0
05-2119	Disability Adjud Assoc II	FT	A	GP	Anchorage	99	16N / O	12.0		75,643	0	0	43,153	118,796	0
05-2120	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,199	99,615	0
05-2121	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		62,029	0	0	38,412	100,441	0
05-2122	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,802	0	0	29,976	67,778	0
05-2132	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	99	22M	12.0		106,690	0	0	55,995	162,685	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	99	19L	12.0		83,682	0	0	45,952	129,634	0
05-2134	Admin Asst III	FT	A	SS	Anchorage	600	15J / K	12.0		59,156	0	0	39,444	98,600	0
05-2148	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13A / B	12.0		41,232	0	0	31,171	72,403	0
05-2149	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	0	0	34,914	86,895	0
05-2150	Disability Adjudicator I	FT	A	GP	Anchorage	200	18A / B	12.0		58,696	0	0	37,252	95,948	0
05-2151	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	31,538	73,826	0
05-2152	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,199	99,615	0
07-1036	Disability Adjudicator II	FT	A	SS	Anchorage	200	20A / B	12.0		70,617	0	0	43,435	114,052	0
07-5959	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,626	0	0	28,871	63,497	0
07-7007	Disability Adjudicator II	FT	A	SS	Anchorage	99	20K	12.0		86,780	0	0	49,063	135,843	0
07-7009	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B / C	12.0		60,226	0	0	37,784	98,010	0
07-7010	Office Assistant II	FT	A	GG	Anchorage	200	10B / C	12.0		35,522	0	0	29,183	64,705	0
07-N14006	Disability Adjud Assoc II	NP	N	GP	Anchorage	200	16A	6.0		24,892	0	0	11,598	36,490	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: FY2018 Governor (13956)
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:	1	0	0
Positions in Component:	28	0	0

Total Component Months: 330.0

Total Salary Costs:	1,653,057
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,042,659
Total Pre-Vacancy:	2,695,716
Minus Vacancy Adjustment of 5.00%:	(134,786)
Total Post-Vacancy:	2,560,930
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,560,930

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,541,101	2,414,046	94.26%
1007 Interagency Receipts	154,615	146,885	5.74%
Total PCN Funding:	**2,695,716**	**2,560,930**	**100.00%**

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

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

Component: Disability Determination (206)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	11.4	22.8	21.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**11.4**	**22.8**	**21.1**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	0.9	1.7	1.7
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	10.5	12.6	12.6
2005	Moving Costs		To provide moving costs when an experienced applicant is hired from outside the community	0.0	8.5	6.8

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

Component: Disability Determination (206)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	885.4	997.9	1,007.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**885.4**	**997.9**	**1,007.9**
3000	Education Services		Membership, training, and conference fees	3.1	3.5	3.5
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.9	0.9	0.9
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	4.1	4.7	4.7
3006	Delivery Services		Freight, postage, and express mail charges	7.3	9.0	9.0
3007	Advertising and Promotions		Advertising required to fill vacant positions	0.0	0.5	0.5
3008	Utilities		Disposal of confidential documents	2.1	3.0	3.0
3009	Structure/Infrastructure/Land		Facility repairs and light maintenance	2.6	0.5	0.5
3010	Equipment/Machinery		Maintenance and repair of office equipment	7.9	7.5	7.5
3011	Other Services		Professional services of medical consultants; printing of letterhead, envelopes and specialized items; work space ergonomic evaluations	405.0	497.5	507.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	7.5	10.0	10.0

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

Component: Disability Determination (206)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**885.4**	**997.9**	**1,007.9**
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration (VRA) component (I/A transfer to VRA)	13.0	16.7	16.7
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to Data Processing).	150.0	150.0	150.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	20.9	22.0	22.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	47.0	49.6	49.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.7	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	19.4	19.9	19.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	189.2	195.9	195.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.3	1.2	1.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.1	2.2	2.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	2.2	2.4	2.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1

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

Component: Disability Determination (206)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	22.4	42.5	42.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**22.4**	**42.5**	**42.5**
4000 Business		General business supplies such as office consumables, furniture, and computer equipment	22.4	40.5	40.5
4005 Building Materials		Items, such as paint, needed for facility repair	0.0	2.0	2.0

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

Component: Disability Determination (206)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	1,479.4	1,674.6	1,632.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**1,479.4**	**1,674.6**	**1,632.0**
7002	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.	250.3	285.0	285.0
7002	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.	1,229.1	1,389.6	1,347.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Disability Determination (206)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**4,372.3**	**4,945.6**	**4,966.6**
5004 Federal Education - Miscellaneous Grants		Federal funds from the U.S. Department of Health and Human Services, Social Security Administration for the performance of client disability determinations	4,372.3	4,945.6	4,966.6
5007 I/A Rcpts (1007 I/A Rcpts)			**273.3**	**297.0**	**297.8**
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with the Department of Health and Social Services, Division of Public Assistance for adjudication of claims for medical assistance claimants	273.3	297.0	297.8

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Disability Determination (206)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**453.3**	**471.7**	**471.7**
With Department of Administration	282.8	295.0	295.0
With Department of Labor and Workforce Development	170.5	176.7	176.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	0.9	0.9	0.9
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	7.5	10.0	10.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration (VRA) component (I/A transfer to VRA)	13.0	16.7	16.7
3016	Inter-Agency Economic Development	Labor - Data Processing (334)	Reimbursable services agreement for direct data processing support provided to Disability Determination by PCN 05-2099 (I/A transfer to Data Processing).	150.0	150.0	150.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	20.9	22.0	22.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	47.0	49.6	49.6

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Disability Determination (206)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.7	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	19.4	19.9	19.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	189.2	195.9	195.9
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.3	1.2	1.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	2.1	2.2	2.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	2.2	2.4	2.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.1

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 2016

During FY2016, the Special Projects component:

- Increased Assistive Technology (AT) demonstration and loan access to early childhood through an Alaska Mental Health Trust grant for 0-5 year olds that experience a disability.

- Provided AT training to 718 individuals statewide to improve the quality of life and independence of people that experience a disability.

- Provided specialized services to over 120 blind and visually impaired individuals in rural and remote communities including Klawock, Wrangell, Kotzebue and Kodiak. Specialized services included low vision assessments, independent living skills, and orientation and mobility instruction.

- Continued to set aside 50 percent of the Supported Employment grant to provide services to youth with significant disabilities, per the Workforce Innovation and Opportunities Act.

- Provided Supported Employment services to 225 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). Eleven of those individuals now work in paid integrated employment.

Key Component Challenges

The Special Projects component is challenged with improving access to educational material for rural students with a learning, vision, or mobility impairment in order to decrease dropout rates due to costly travel and the need for adequate awareness and training. Another challenge is increasing the awareness of free equipment and services available to deaf or hard of hearing individuals that would qualify for this service through Assistive Technology of Alaska.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

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	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	0	0	Annual Salaries	12,575
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,480
			Less 0.29% Vacancy Factor	(55)
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	**19,000**

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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10.2	18.8	18.8	18.9	19.0	0.1	0.5%
72000 Travel	2.2	11.1	11.1	11.1	11.1	0.0	0.0%
73000 Services	0.7	34.1	34.1	34.0	34.0	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	1,134.2	1,460.8	1,460.8	1,477.8	1,477.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,147.3**	**1,524.8**	**1,524.8**	**1,541.8**	**1,541.9**	**0.1**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	883.3	1,248.8	1,248.8	1,248.8	1,248.9	0.1	0.0%
1003G/F Match (UGF)	42.0	25.0	25.0	42.0	42.0	0.0	0.0%
1004Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1007I/A Rcpts (Other)	97.0	126.0	126.0	126.0	126.0	0.0	0.0%
Unrestricted General (UGF)	**167.0**	**150.0**	**150.0**	**167.0**	**167.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**97.0**	**126.0**	**126.0**	**126.0**	**126.0**	**0.0**	**0.0%**
Federal Funds	**883.3**	**1,248.8**	**1,248.8**	**1,248.8**	**1,248.9**	**0.1**	**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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,524.8	18.8	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0
1002 Fed Rcpts	1,248.8											
1003 G/F Match	25.0											
1004 Gen Fund	125.0											
1007 I/A Rcpts	126.0											
	Subtotal	**1,524.8**	**18.8**	**11.1**	**34.1**	**0.0**	**0.0**	**1,460.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Authority from Client Services to Match Federal Supported Employment Youth Funds												
	Trin	17.0	0.0	0.0	0.0	0.0	0.0	17.0	0.0	0	0	0
1003 G/F Match	17.0											
Transfer authority from the Client Services component to meet federal match requirements. The Workforce Innovation Opportunity Act signed into law in July 2014 imposed a new ten percent state match for the federal Supported Employment grant. This transfer is necessary to provide Special Projects with the general fund match authority needed to accommodate this requirement.												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated personal services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
	Subtotal	**1,541.8**	**18.9**	**11.1**	**34.0**	**0.0**	**0.0**	**1,477.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $0.1												
FY2018 PS Health Ins.: $0.1												
	Totals	**1,541.9**	**19.0**	**11.1**	**34.0**	**0.0**	**0.0**	**1,477.8**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	99	20O	1.2	*	10,537	0	0	5,350	15,887	0
07-5970	Project Assistant	FT	A	GP	Juneau	99	16O	0.3	*	2,038	0	0	1,130	3,168	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:	12,575
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	6,480
Total Pre-Vacancy:	19,055
Minus Vacancy Adjustment of 0.29%:	(55)
Total Post-Vacancy:	19,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	19,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	18,181	18,129	95.41%
1007 Interagency Receipts	874	871	4.59%
Total PCN Funding:	**19,055**	**19,000**	**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 (1676)
Department of Labor and Workforce Development
Travel

Component: Special Projects (1958)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	2.2	11.1	11.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**2.2**	**11.1**	**11.1**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	0.9	5.6	5.6
2001	In-State Non-Employee 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.	1.3	5.5	5.5

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

Component: Special Projects (1958)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	0.7	34.0	34.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.7**	**34.0**	**34.0**
3010	Equipment/Machinery		To provide for the lease and repair of office equipment	0.0	1.0	1.0
3011	Other Services		Other services for purposes yet to be determined	0.0	31.2	31.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	0.7	1.8	1.8

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

Component: Special Projects (1958)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	1,134.2	1,477.8	1,477.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**1,134.2**	**1,477.8**	**1,477.8**
7001	Grants		Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services	865.0	550.7	550.7
7001	Grants	H&SS - Department-wide	To facilitate services to Alaskans that allow them to live independently and participating in their communities (I/A transfer to H&SS DSDS)	0.0	76.4	0.0
7002	Benefits		Supported Employment: specific services provided including non-medical assessment, financial assistance with basic living expenses while receiving services under an individual plan for employment, transportation assistance, assistive technology, personal assistance or job placement, and non-medical assessments.	197.4	289.0	289.0
7003	Sub-Recipient Pass-Through Grants		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	30.0	0.0
7003	Sub-Recipient Pass-Through Grants		Alaska Center for Blind Adults Rural Outreach Project and grants to	0.0	362.7	439.1

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

Component: Special Projects (1958)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**1,134.2**	**1,477.8**	**1,477.8**
			centers for independent living to support services for older individuals who are blind			
7003	Sub-Recipient Pass-Through Grants		Supported Employment: specific services provided include college, technical training or personal adjustment assistance	0.0	95.0	125.0
7003	Sub-Recipient Pass-Through Grants		Supported Employment: specific services provided include diagnosis, treatment and assessment	71.8	74.0	74.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Special Projects (1958)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**883.3**	**1,248.8**	**1,248.9**
5004 Federal Education - Miscellaneous Grants		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.	883.3	1,248.8	1,248.9
5007 I/A Rcpts (1007 I/A Rcpts)			**97.0**	**126.0**	**126.0**
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	30.0	30.0
5301 Inter-Agency Receipts	E&ED - Department-wide	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	96.0	96.0	96.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with the Department of Health and Social Services, Office of Children's Services to provide pre-employment services for transition aged youth. This is project ended in SY2016.	1.0	0.0	0.0

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Special Projects (1958)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**0.7**	**78.2**	**1.8**
With Department of Labor and Workforce Development	0.7	1.8	1.8
With Department of Health and Social Services	0.0	76.4	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	0.7	1.8	1.8
7001	Grants	H&SS - Department-wide	To facilitate services to Alaskans that allow them to live independently and participating in their communities (I/A transfer to H&SS DSDS)	0.0	76.4	0.0

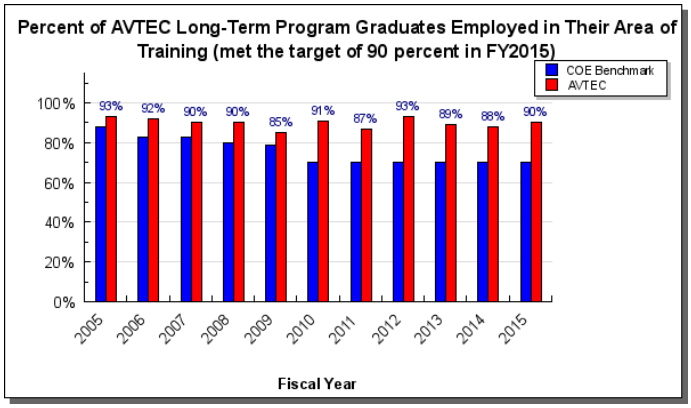
Alaska Vocational Technical Center Results Delivery Unit

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.)



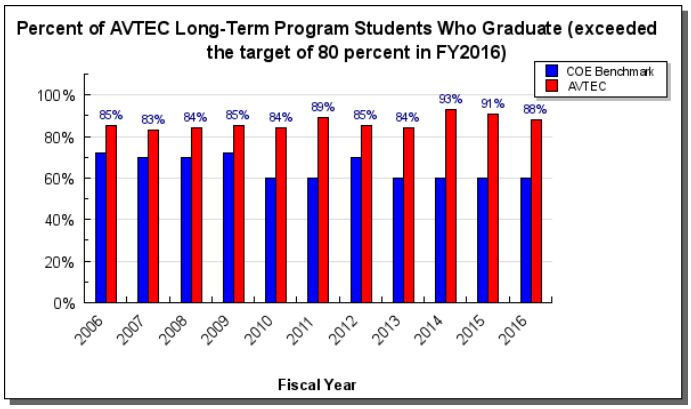
Core Services

- 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 2016

During FY2016, the Alaska Vocational Technical Center (AVTEC):

- Had an enrollment of 1,490 (1,192 in short-term programs and 298 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.

- Completed an accreditation review from the Council on Occupational Education with no comments or remarks, indicating a zero defects accreditation.
- Opened the new Applied Technology building in March 2016 which expands the class size from 12 to 16.
- Upgraded the visual systems of its maritime simulators and distributed some computers and office furniture throughout the institute using an equipment and furnishings donation worth approximately $5 million from Superior Energy, when it closed its Alaska offices.

Key RDU Challenges

A key challenge for the Alaska Vocational Technical Center is ensuring safe and healthy conditions for students and staff given its aging infrastructure.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered are anticipated

Contact Information
Contact: Cathy LeCompte, Director **Phone:** (907) 224-6151 **Fax:** (907) 224-4401 **E-mail:** cathy.lecompte@avtec.edu

Alaska Vocational Technical Center
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	10,193.3	1,797.0	523.9	12,514.2	10,286.9	1,941.9	858.2	13,087.0	10,340.1	1,950.4	858.2	13,148.7
AVTEC Facilities Maintenance	0.0	1,928.3	0.0	1,928.3	0.0	1,853.5	0.0	1,853.5	0.0	1,861.5	0.0	1,861.5
Totals	**10,193.3**	**3,725.3**	**523.9**	**14,442.5**	**10,286.9**	**3,795.4**	**858.2**	**14,940.5**	**10,340.1**	**3,811.9**	**858.2**	**15,010.2**

Alaska Vocational Technical Center
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**5,341.2**	**4,945.7**	**3,795.4**	**858.2**	**14,940.5**
Adjustments which continue current level of service:					
-AVTEC	-290.8	394.8	8.5	0.0	112.5
-AVTEC Facilities Maintenance	0.0	0.0	8.0	0.0	8.0
Proposed budget decreases:					
-AVTEC	-50.8	0.0	0.0	0.0	-50.8
FY2018 Governor	**4,999.6**	**5,340.5**	**3,811.9**	**858.2**	**15,010.2**

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 2016

During FY2016, the Alaska Vocational Technical Center (AVTEC):

- Had an enrollment of 1,490 (1,192 in short-term programs and 298 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.

- Completed an accreditation review from the Council on Occupational Education with no comments or remarks, indicating a zero defects accreditation.

- Upgraded the visual systems of its maritime simulators and distributed some computers and office furniture throughout the institute using an equipment and furnishings donation worth approximately $5 million from Superior Energy, when it closed its Alaska offices.

- Executed an agreement with Alaska LNG for use of the AVTEC's maritime simulators to develop proprietary port studies.

Key Component Challenges

A key challenge for the Alaska Vocational Technical Center is meeting demand for a trained Alaskan workforce in high growth industries given fiscal constraints.

Significant Changes in Results to be Delivered in FY2018

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: Cathy LeCompte, Director
Phone: (907) 224-6150
Fax: (907) 224-4401
E-mail: cathy.lecompte@avtec.edu

Alaska Vocational Technical Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	4,639,943
Full-time	55	55	Premium Pay	26,269
Part-time	15	15	Annual Benefits	2,699,884
Nonpermanent	4	3	*Less 5.89% Vacancy Factor*	(434,196)
			Lump Sum Premium Pay	0
Totals	**74**	**73**	**Total Personal Services**	**6,931,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	0	1	1
Accounting Tech I	0	0	0	1	1
Accounting Tech III	0	0	0	1	1
Admin Asst III	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
AVTEC Chief OPS	0	0	0	1	1
AVTEC Instructor	0	0	0	26	26
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	0	0	0	5	5
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	4	4
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	**0**	**0**	**0**	**73**	**73**

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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	7,272.3	7,238.2	7,238.2	6,870.2	6,931.9	61.7	0.9%
72000 Travel	50.0	72.9	72.9	97.4	50.0	-47.4	-48.7%
73000 Services	3,084.2	3,257.3	3,210.4	3,417.2	3,464.6	47.4	1.4%
74000 Commodities	1,293.9	1,220.5	1,220.5	1,417.7	1,417.7	0.0	0.0%
75000 Capital Outlay	73.8	25.0	25.0	74.7	74.7	0.0	0.0%
77000 Grants, Benefits	740.0	1,320.0	1,320.0	1,209.8	1,209.8	0.0	0.0%
78000 Miscellaneous	0.0	-46.9	0.0	0.0	0.0	0.0	0.0%
Totals	**12,514.2**	**13,087.0**	**13,087.0**	**13,087.0**	**13,148.7**	**61.7**	**0.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	523.9	858.2	858.2	858.2	858.2	0.0	0.0%
1004Gen Fund (UGF)	5,508.8	5,341.2	5,341.2	5,341.2	4,999.6	-341.6	-6.4%
1005GF/Prgm (DGF)	2,557.6	2,693.2	2,693.2	2,693.2	3,082.2	389.0	14.4%
1007I/A Rcpts (Other)	966.2	1,037.9	1,037.9	1,037.9	1,046.4	8.5	0.8%
1061CIP Rcpts (Other)	66.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	764.8	904.0	904.0	904.0	904.0	0.0	0.0%
1151VoTech Ed (DGF)	2,126.9	2,252.5	2,252.5	2,252.5	2,258.3	5.8	0.3%
Unrestricted General (UGF)	**5,508.8**	**5,341.2**	**5,341.2**	**5,341.2**	**4,999.6**	**-341.6**	**-6.4%**
Designated General (DGF)	**4,684.5**	**4,945.7**	**4,945.7**	**4,945.7**	**5,340.5**	**394.8**	**8.0%**
Other Funds	**1,797.0**	**1,941.9**	**1,941.9**	**1,941.9**	**1,950.4**	**8.5**	**0.4%**
Federal Funds	**523.9**	**858.2**	**858.2**	**858.2**	**858.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	56	55	55	55	55	0	0.0%
Permanent Part Time	18	16	16	15	15	0	0.0%
Non Permanent	4	4	4	4	3	-1	-25.0%

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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	13,087.0	7,238.2	72.9	3,257.3	1,220.5	25.0	1,320.0	-46.9	55	16	4
1002 Fed Rcpts		858.2										
1004 Gen Fund		5,341.2										
1005 GF/Prgm		2,693.2										
1007 I/A Rcpts		1,037.9										
1108 Stat Desig		904.0										
1151 VoTech Ed		2,252.5										
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	0.0	-46.9	0.0	0.0	0.0	46.9	0	0	0
Transfer Alaska Vocational Technical Center unallocated reduction from miscellaneous to services to align with anticipated expenses.												
	Subtotal	**13,087.0**	**7,238.2**	**72.9**	**3,210.4**	**1,220.5**	**25.0**	**1,320.0**	**0.0**	**55**	**16**	**4**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Change Food Service Lead (05-8549) from Full-Time to Part-Time to Reconcile with Payroll System												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a filled range 56 Food Service Lead (05-8549) located in Seward from full-time to part-time in order to reconcile with the State's payroll system.												
Change Two Positions from Part-Time to Full-Time to Reconcile with Payroll System												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change a filled range 13 Instructors Aide II (05-8712) and a filled range 13 Instructors Aide II (07-X002), both located in Seward, from part-time to full-time in order to reconcile with the State's payroll system.												
Align Authority with Anticipated Expenses												
	LIT	0.0	-368.0	24.5	206.8	197.2	49.7	-110.2	0.0	0	0	0
Transfer personal services and grant authority to pay anticipated travel, services, commodities, and capital outlay expenses. The remaining personal services and grant authority is sufficient to cover anticipated expenses with the deletion of two vacant administrative positions and a reduction in grant expenditures.												
Beginning in FY2016, Alaska Vocational Technical Center has significantly increased revenue collection based on the recently approved rate increase for student tuition, lodging, and meals. General Fund Program Receipts collected now approach the increased authorization level and help offset the large Unrestricted General Fund reductions taken over the last several years.												
Transfer Accountant IV (07-1221) from Management Services												
	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: 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	PPT	NP
Transfer a vacant full-time range 20 Accountant IV position (07-1221) from the Management Services component. The position, formerly located in Anchorage, will be located in Seward. This position is needed to support the financial operations within the Alaska Vocational Technical Center component.												
Delete Long-Term Vacant Administrative Officer II (05-8505) and AVTEC Instructor (07-7014) Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two vacant positions within the Alaska Vocational Technical Center component. These positions have been vacant for more than a year and are no longer needed for support. The remaining staff is sufficient to cover the workload. The deleted positions include: Full-time Administrative Officer II (05-8505), range 19, located in Seward Full-time AVTEC Instructor (07-7014), range 0, located in Seward												
	Subtotal	**13,087.0**	**6,870.2**	**97.4**	**3,417.2**	**1,417.7**	**74.7**	**1,209.8**	**0.0**	**55**	**15**	**4**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Reduce Work Schedule for Plumbing and Heating and Construction Instructors												
	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.8										
Reduce work schedule for two AVTEC Instructors responsible for the Plumbing and Heating and Construction programs and realize unrestricted general fund savings. The Plumbing and Heating and Construction programs will continue except that training will only be offered once per year rather than twice per year. Restructuring the programs in this manner will make the class sizes more efficient. The positions changing to part-time include: Full-time AVTEC Instructor (07-4572), range 0, located in Seward Full-time AVTEC Instructor (07-4577), range 0, located in Seward												
Maintain Activities with Increased Tuition and Fees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-184.4										
1005 GF/Prgm		184.4										
The Alaska Vocational Technical Center is increasing student tuition and fees by 7.5 percent in FY2018, which will result in an increase of general fund program receipts to support programs.												
Maintain Culinary Arts Program with Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-192.1										
1005 GF/Prgm		192.1										

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
The Alaska Vocational Technical Center is revamping its Culinary Arts program to make it more self-supporting. One filled full-time AVTEC Instructor position (07-4563), range 0, located in Seward currently responsible for Culinary instruction will be supported with general fund program receipts generated by the program.												
Delete Vacant Nonpermanent AVTEC Instructor (07-N16006)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one vacant full-time nonpermanent AVTEC Instructor (07-N16006), range 0, located in Anchorage within the Alaska Vocational Technical Center (AVTEC) component. This position has been vacant since 8/16/16 and is no longer needed due to the closure of AVTEC's Allied Health campus.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4											
1005 GF/Prgm	4.8											
1007 I/A Rcpts	1.0											
1151 VoTech Ed	5.8											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $15.0												
FY2018 PS Health Ins.: $9.8												
FY2018 PS Health Ins.: $5.2												
Align Authority with Anticipated Expenses												
	LIT	0.0	0.0	-47.4	47.4	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.3											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	82.6											
1005 GF/Prgm	7.7											
1007 I/A Rcpts	7.5											

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
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $4.8												
Alaska Care rate increase from $1346 to $1555 per month for AVTECTA members. $76.0												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $17.0												
	Totals	**13,148.7**	**6,931.9**	**50.0**	**3,464.6**	**1,417.7**	**74.7**	**1,209.8**	**0.0**	**55**	**15**	**3**

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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	27D / E	12.0		116,985	0	0	59,436	176,421	176,421
05-8013	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		79,835	0	0	34,045	113,880	113,880
05-8014	Dormitory Attendant	PT	A	GP	Seward	99	11N / O	12.0		52,249	0	2,965	36,039	91,253	0
05-8015	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		71,927	0	0	43,722	115,649	115,649
05-8017	Instructors Aide II	PT	A	XE	Seward	N00	13B / C	10.5		38,588	0	0	29,800	68,388	68,388
05-8099	Food Service Journey	PT	A	LL	Seward	2CC	57E / F	11.0		41,542	0	2,783	31,224	75,549	0
05-8100	Food Service Sub Journey	PT	A	LL	Seward	2CC	61C / D	11.0		27,823	0	1,092	25,858	54,773	0
05-8390	Education Assoc II	FT	A	GP	Seward	200	15K / L	12.0		62,706	0	0	38,648	101,354	0
05-8395	Administrative Assistant II	FT	A	GP	Seward	200	14G / J	12.0		53,478	0	0	35,435	88,913	0
05-8396	Accounting Tech III	FT	A	GP	Seward	200	16D / E	12.0		56,656	0	0	36,541	93,197	0
05-8397	Procurement Spec I	FT	A	GP	Seward	200	14G	12.0		53,292	0	0	35,370	88,662	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11G / J	10.5		39,341	0	1,421	28,905	69,667	0
05-8507	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		43,644	0	0	33,874	77,518	70,735
05-8510	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		91,175	0	0	50,424	141,599	112,076
05-8512	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		109,695	0	0	39,793	149,488	149,488
05-8513	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		102,925	0	0	54,516	157,441	157,441
05-8516	Education Prog Assistant	FT	A	GP	Seward	200	12B / C	12.0		39,673	0	0	30,628	70,301	0
05-8517	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		103,416	0	0	38,585	142,001	129,789
05-8518	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		76,069	0	0	45,164	121,233	121,233
05-8520	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		58,746	0	0	39,133	97,879	97,879
05-8523	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		57,964	0	0	29,835	87,799	87,799
05-8525	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		87,084	0	0	35,441	122,525	0
05-8527	Food Service Foreman	PT	A	LL	Seward	2CC	53O	12.0		70,025	0	2,019	42,312	114,356	0
05-8529	Teacher - AVTEC	FT	T	TA	Seward	99	0	12.0		92,960	0	0	36,572	129,532	129,532
05-8530	AVTEC Instructor	FT	A	TA	Seward	99	0C	12.0		86,616	0	0	48,837	135,453	135,453
05-8531	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		77,390	0	0	45,624	123,014	123,014
05-8536	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		62,869	0	0	40,568	103,437	0
05-8537	Education Assoc III	FT	A	GP	Seward	200	17J / K	12.0		69,925	0	0	41,162	111,087	0
05-8538	Micro/Network Spec I	FT	A	GP	Seward	99	18N / O	12.0		84,391	0	0	46,199	130,590	130,590
05-8540	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		85,596	0	0	48,482	134,078	0
05-8547	Accounting Tech I	FT	A	GP	Seward	200	12K / L	12.0		50,051	0	0	34,242	84,293	0
05-8549	Food Service Lead	PT	A	LL	Seward	2CC	56M / N	11.0		51,548	0	3,501	34,958	90,007	0
05-8551	Instructors Aide II	FT	A	XE	Seward	N00	13F / J	12.0		51,693	0	0	36,701	88,394	88,394
05-8608	Food Service Journey	PT	A	LL	Seward	2CC	57O	11.0		51,513	0	1,616	34,290	87,419	0
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11F / G	11.0		38,676	0	4,084	30,302	73,062	0
05-8652	Dormitory Attendant	PT	A	GP	Seward	99	11M	11.0		45,975	0	3,171	32,525	81,671	0
05-8677	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		26,538	0	1,813	25,662	54,013	0
05-8689	Education Prog Assistant	FT	A	GP	Seward	200	12C	12.0		40,608	0	0	30,954	71,562	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
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
05-8700	Education Prog Assistant	FT	A	GP	Seward	200	12J	12.0		48,276	0	0	33,624	81,900	81,900
05-8703	Education Prog Assistant	FT	A	GP	Seward	99	12L / M	12.0		52,490	0	0	35,091	87,581	87,581
05-8706	Admin Asst III	FT	A	GP	Seward	200	15B / C	12.0		48,912	0	0	33,845	82,757	82,757
05-8712	Instructors Aide II	FT	A	XE	Seward	N00	13D / E	12.0		48,108	0	0	35,453	83,561	83,561
05-8715	Maritime Instructional Aide	PT	A	XE	Seward	N00	15A / B	10.5		43,935	0	0	31,662	75,597	75,597
05-8720	Office Assistant II	FT	A	GP	Seward	200	10B / C	12.0		36,012	0	0	29,353	65,365	0
07-1221	Accountant IV	FT	A	SS	Seward	200	20A / B	12.0		70,726	0	0	43,473	114,199	114,199
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	N00	0	10.0		167,400	0	0	17,644	185,044	176,495
07-4551	Student Worker	PT	N	XE	Seward	99	0A	10.0		25,067	0	0	11,006	36,073	1,421
07-4555	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		91,916	0	0	50,682	142,598	142,598
07-4559	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		57,964	0	0	38,860	96,824	0
07-4560	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		72,281	0	0	43,845	116,126	116,126
07-4563	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		73,319	0	0	44,207	117,526	0
07-4565	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		79,680	0	0	46,422	126,102	50,996
07-4566	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		78,067	0	0	45,860	123,927	123,927
07-4567	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		57,964	0	0	38,860	96,824	96,824
07-4568	Grants Administrator II	FT	A	GP	Seward	200	17D / E	12.0		60,991	0	0	38,051	99,042	0
07-4571	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		26,580	0	1,804	17,778	46,162	0
07-4572	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		36,877	0	0	31,518	68,395	68,395
07-4573	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		76,542	0	0	45,329	121,871	121,871
07-4574	Food Service Sub Journey	PT	A	LL	Seward	2CC	61B / C	11.0		19,271	0	0	14,605	33,876	0
07-4575	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		57,964	0	0	38,860	96,824	96,824
07-4576	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		84,640	0	0	48,149	132,789	132,789
07-4577	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		36,153	0	0	31,266	67,419	67,419
07-4580	Micro/Network Spec II	FT	A	SS	Seward	200	20F / J	12.0		82,764	0	0	47,664	130,428	130,428
07-4581	Internet Specialist I	FT	A	GP	Seward	200	16C / D	12.0		54,628	0	0	35,835	90,463	90,463
07-5867	Education Prog Assistant	FT	A	GP	Seward	200	12G / J	12.0		48,276	0	0	33,624	81,900	0
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		81,224	0	0	46,959	128,183	128,183
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		104,472	0	0	55,054	159,526	157,069
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		76,977	0	0	45,481	122,458	115,723
07-8552	AVTEC Instructor	FT	A	TA	Seward	99	0	12.0		94,086	0	0	51,438	145,524	145,524
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
07-N16006	AVTEC Instructor	NP	A	TA	Anchorage	99	0A	1.5		0	0	0	0	0	0
07-X002	Instructors Aide II	FT	A	XE	Seward	99	13L	12.0		56,090	0	0	38,232	94,322	94,322
07-X088	AVTEC Chief OPS	FT	A	XE	Seward	N00	23J	12.0		102,900	0	0	54,532	157,432	157,432

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2018 Governor (13956)
Component: 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

	Total Positions	New	Deleted
Full Time Positions:	55	0	0
Part Time Positions:	15	0	0
Non Permanent Positions:	3	0	1
Positions in Component:	73	0	1

Total Component Months: 854.5

Total Salary Costs:	4,639,943
Total COLA:	0
Total Premium Pay::	26,269
Total Benefits:	2,699,884
Total Pre-Vacancy:	7,366,096
Minus Vacancy Adjustment of 5.89%:	(434,196)
Total Post-Vacancy:	6,931,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,931,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,748,185	4,468,302	64.46%
1005 General Fund/Program Receipts	2,083,142	1,960,351	28.28%
1007 Interagency Receipts	534,773	503,251	7.26%
Total PCN Funding:	**7,366,100**	**6,931,903**	**100.00%**

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

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	50.0	97.4	50.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**50.0**	**97.4**	**50.0**
2000	In-State Employee Travel		Staff travel throughout the state to support the department's mission	33.8	63.6	33.8
2001	In-State Non-Employee Travel		Travel expenses for guest lecturers for the various training departments and for the Advisory Board and accreditation team members	9.6	16.8	9.6
2002	Out of State Employee Travel		Staff travel out of state to national organization meetings and conferences	6.2	16.0	6.2
2003	Out of State Non-Employee Travel		Travel expenses for guest lecturers for the various training departments and for the Advisory Board and accreditation team members	0.4	1.0	0.4

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	3,084.2	3,417.2	3,464.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,084.2**	**3,417.2**	**3,464.6**
3000	Education Services		Membership, training, and conference fees	19.7	31.5	31.5
3001	Financial Services		Student health/accident insurance for students without other primary insurance coverage	22.8	32.0	32.0
3003	Information Technology		CampusVue (student database), Maritime Simulator, Moodle and Microsoft software maintenance fees	57.3	56.0	56.0
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	120.2	125.0	125.0
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	100.7	105.0	105.0
3006	Delivery Services		Freight, postage, and express mail charges	17.7	18.0	18.0
3007	Advertising and Promotions		Advertising and promotional expenses to ensure full capacity of AVTEC training programs.	17.2	22.8	22.8
3008	Utilities		Costs associated with propane for cafeteria and culinary arts classroom kitchens and for welding programs	41.7	45.0	45.0
3009	Structure/Infrastructure/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	24.2	30.0	30.0

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

Component: Alaska Vocational Technical Center (2686)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,084.2**	**3,417.2**	**3,464.6**
3010	Equipment/Machinery		Maintenance and repair of office equipment	35.0	35.0	35.0
3011	Other Services		Other services for purposes yet to be determined	0.0	323.8	411.2
3011	Other Services		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; credit card machine usage fee	26.2	50.0	50.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	377.0	368.5	366.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	7.0	6.5	6.5
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to AVTEC Facilities Maintenance)	1,860.6	1,803.4	1,765.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	2.1	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	52.2	50.8	50.8

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

Component: Alaska Vocational Technical Center (2686)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,084.2**	**3,417.2**	**3,464.6**
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	194.5	187.0	187.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.0	3.3	3.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.8	1.7	1.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	6.0	7.8	7.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	35.4	35.0	35.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	63.7	76.7	76.7

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	1,293.9	1,417.7	1,417.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**1,293.9**	**1,417.7**	**1,417.7**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment	668.8	695.2	695.2
4002	Household/Institutional		Cafeteria and culinary academy food expenses, uniforms, kitchen tools and utensils, and cleaning supplies	455.9	455.1	455.1
4003	Scientific and Medical		Allied health department and student supplies for laboratory trainings	0.1	0.5	0.5
4004	Safety		Flu shots for AVTEC students; saliva drug tests; first aid supplies	8.2	6.4	6.4
4005	Building Materials		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	160.9	260.5	260.5

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	73.8	74.7	74.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**73.8**	**74.7**	**74.7**
5004 Equipment		Training equipment, vehicles, computer equipment, and educational equipment	73.8	74.7	74.7

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

Component: Alaska Vocational Technical Center (2686)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	740.0	1,209.8	1,209.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**740.0**	**1,209.8**	**1,209.8**
7002 Benefits		Federal program student tuition direct pass thru	740.0	1,209.8	1,209.8

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**523.9**	**858.2**	**858.2**
5004 Federal Education - Miscellaneous Grants		Federal Pell Grants and federal direct loans passed through to students attending the Alaska Vocational Technical Center for tuition, fees, supplies, and personal living expenses	523.9	858.2	858.2
5005 GF/Prgm (1005 GF/Prgm)			**2,557.6**	**2,693.2**	**3,082.2**
5103 Program Receipts - Charges for Services		Student tuition and fee receipts collected by the component as authorized in AS 14.07.020	2,557.6	2,693.2	3,082.2
5007 I/A Rcpts (1007 I/A Rcpts)			**966.2**	**1,037.9**	**1,046.4**
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	237.0	241.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement 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	6.0	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with the Department of Education and Early Development for Carl Perkins Postsecondary Career and Technical Education	154.4	250.0	250.0
5301 Inter-Agency Receipts	Labor - Management Services (335)	Receipts from the Indirect Cost Plan for fiscal and procurement staff support at the Alaska Vocational Technical Center	173.3	177.7	181.9
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with the Workforce Development	5.8	5.8	5.8

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		component for indirect charges related to training, support services, and career counseling provided to Workforce Innovation and Opportunity Act Youth grant eligible students			
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for basic safety training for ferry personnel	3.5	12.0	12.0
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable services agreement with the University of Alaska, Kachemak Bay Branch for providing Adult Basic Education services in Seward	31.0	29.0	29.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with the Department of Commerce, Community and Economic Development for power plant operator and bulk fuel tank farm operator training	109.1	99.3	99.6
5301 Inter-Agency Receipts	E&ED - Department-wide	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.	22.0	22.9	22.9
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with the Workforce Development component for training, support services, and career counseling provided to Workforce Innovation and Opportunity Act Youth grant eligible students	209.8	204.2	204.2
5301 Inter-Agency Receipts	Labor - Business Services (2658)	Reimbursable services agreement	251.3	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		with the Workforce Development component for training and support services related to the Alaska Health Care Academy Project which terminated August 2016			
5061 CIP Rcpts (1061 CIP Rcpts)			**66.0**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency		To support staff on capital-related maintenance projects	66.0	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			**764.8**	**904.0**	**904.0**
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Tax credit donations and scholarship dollars received by various sponsors to be disseminated to qualifying students based on criteria provided by the sponsors	764.8	904.0	904.0
6151 VoTech Ed (1151 VoTech Ed)			**2,126.9**	**2,252.5**	**2,258.3**
6775 Technical Vocational Education Program - Contributions		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.	2,126.9	2,252.5	2,258.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**2,721.7**	**2,668.1**	**2,628.1**
With Department of Administration	385.0	384.5	384.5
With Department of Labor and Workforce Development	2,273.0	2,206.9	2,166.9
With Department of Transportation/Public Facilities	63.7	76.7	76.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3003	Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	120.2	125.0	125.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	377.0	368.5	366.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	7.0	6.5	6.5
3020	Inter-Agency Building Maintenance	Labor - AVTEC Facilities Maintenance (2701)	AVTEC Facilities Maintenance component funding to support maintenance activities for the division (I/A transfer to AVTEC Facilities Maintenance)	1,860.6	1,803.4	1,765.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	2.1	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	52.2	50.8	50.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	194.5	187.0	187.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A	1.0	3.3	3.3

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			transfer to DOA)			
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	1.8	1.7	1.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	6.0	7.8	7.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to AWIB)	35.4	35.0	35.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	63.7	76.7	76.7

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 2016

During FY2016, the Alaska Vocational Technical Center Facilities Maintenance component:

- Moved all associated training equipment into the new Applied Technology building, which expands class size from 12 to 16, and then refurbished several areas of the former heavy diesel classrooms for welding instruction.
- Provided temporary accommodations for classrooms and administrative services as a result of the closure of the First Lake Facility during the asbestos abatement project.
- Performed preventative maintenance and upgrades in older facilities to address health and safety issues.

Key Component Challenges

AVTEC's key facilities maintenance challenge is keeping the aging infrastructure up-to-date and safe; to ensure that they can be used to deliver program services to students each and every day.

Significant Changes in Results to be Delivered in FY2018

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: Cathy LeCompte, Director
Phone: (907) 224-6150
Fax: (907) 224-4401
E-mail: cathy.lecompte@avtec.edu

AVTEC Facilities Maintenance
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	6	6
Part-time	4	4
Nonpermanent	2	2
Totals	**12**	**12**

Personal Services Costs	
Annual Salaries	540,319
Premium Pay	17,045
Annual Benefits	362,686
Less 2.39% Vacancy Factor	(21,950)
Lump Sum Premium Pay	0
Total Personal Services	**898,100**

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)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	886.6	890.1	890.1	890.1	898.1	8.0	0.9%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	941.0	937.2	937.2	937.2	937.2	0.0	0.0%
74000 Commodities	30.4	26.2	26.2	26.2	26.2	0.0	0.0%
75000 Capital Outlay	70.3	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	**1,928.3**	**1,853.5**	**1,853.5**	**1,853.5**	**1,861.5**	**8.0**	**0.4%**
Fund Sources:							
1007I/A Rcpts (Other)	1,834.6	1,760.5	1,760.5	1,760.5	1,767.8	7.3	0.4%
1061CIP Rcpts (Other)	93.7	93.0	93.0	93.0	93.7	0.7	0.8%
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	**1,928.3**	**1,853.5**	**1,853.5**	**1,853.5**	**1,861.5**	**8.0**	**0.4%**
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,853.5	890.1	0.0	937.2	26.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts	1,760.5											
1061 CIP Rcpts	93.0											
	Subtotal	**1,853.5**	**890.1**	**0.0**	**937.2**	**26.2**	**0.0**	**0.0**	**0.0**	**6**	**4**	**2**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	7.3											
1061 CIP Rcpts	0.7											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $8.0

FY2018 PS Health Ins.: $8.0

Totals	**1,861.5**	**898.1**	**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: FY2018 Governor (13956)
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	51F	12.0		63,746	0	3,554	40,660	107,960	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50K / L	12.0		74,263	0	4,197	44,546	123,006	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51E / F	12.0		63,392	0	2,015	40,000	105,407	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2CC	60K / L	12.0		41,081	0	0	31,530	72,611	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51N	12.0		76,265	0	1,319	44,241	121,825	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2CC	58K / L	12.0		46,790	0	530	33,703	81,023	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2CC	60N	12.0		45,396	0	1,560	33,576	80,532	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2CC	60M / N	11.0		43,878	0	0	31,069	74,947	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2CC	54A / B	12.0		46,057	0	2,511	34,137	82,705	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2CC	60J	11.0		36,254	0	1,359	28,887	66,500	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2CC	60A	9.0		1,118	0	0	118	1,236	0
07-N14002	Maint Gen Journey	NP	N	LL	Seward	2CC	54A	12.0		2,079	0	0	219	2,298	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:	540,319
Total COLA:	0
Total Premium Pay::	17,045
Total Benefits:	362,686
Total Pre-Vacancy:	920,050
Minus Vacancy Adjustment of 2.39%:	(21,950)
Total Post-Vacancy:	898,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	898,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	830,049	810,246	90.22%
1061 Capital Improvement Project Receipts	90,001	87,854	9.78%
Total PCN Funding:	**920,050**	**898,100**	**100.00%**

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

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

Component: AVTEC Facilities Maintenance (2701)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	941.0	937.2	937.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**941.0**	**937.2**	**937.2**
3004	Telecommunications		Cable, long distance, cell phone, and data network service charges	2.9	2.3	2.3
3008	Utilities		Public utility payments for electricity, water and sewer, and garbage; propane for equipment; heating oil	694.4	693.6	692.7
3009	Structure/Infrastructure/Land		Costs associated with annual services performed to facilities including necessary inspections of elevators, fire alarm devices and snow removal	4.3	4.2	4.2
3010	Equipment/Machinery		Maintenance and repair of AVTEC facility machinery and equipment	12.3	10.0	10.0
3011	Other Services		Other services for purposes yet to be determined	0.0	4.1	7.5
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	47.5	50.6	48.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.9	1.4	1.4
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.3	0.3

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

Component: AVTEC Facilities Maintenance (2701)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**941.0**	**937.2**	**937.2**
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	8.0	8.3	8.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	2.2	2.2	2.2
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	117.5	117.5	117.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.8	1.1	1.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	49.8	41.0	41.0

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

Component: AVTEC Facilities Maintenance (2701)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	30.4	26.2	26.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**30.4**	**26.2**	**26.2**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment	2.5	2.9	2.9
4002	Household/Institutional		Custodial and cleaning supplies; uniforms for maintenance and custodial staff	24.2	18.0	18.0
4015	Parts and Supplies		Building materials, tools, plus parts and supplies necessary to make small repairs	3.7	5.3	5.3

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

Component: AVTEC Facilities Maintenance (2701)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	70.3	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**70.3**	**0.0**	**0.0**
5004 Equipment		Snow removal equipment purchased FY2016	70.3	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**1,834.6**	**1,760.5**	**1,767.8**
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Transfer from the Alaska Vocational Technical Center component to fund the maintenance activities for this component	1,644.6	1,758.3	1,765.6
5301 Inter-Agency Receipts	Labor - AVTEC (2686)	Supplemental transfer from the Alaska Vocational Technical Center component to fund the maintenance activities for this component	187.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with the Department of Health and Social Services (DHSS) for lease costs in the Seward Job Center assumed by DHSS, Work Services when the program transferred from the Employment and Training Services component in FY 2014	2.2	2.2	2.2
5061 CIP Rcpts (1061 CIP Rcpts)			**93.7**	**93.0**	**93.7**
5351 Capital Improvement Project Inter-Agency		To support maintenance staff on capital-related maintenance projects	93.7	93.0	93.7

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**227.1**	**223.0**	**220.5**
With Department of Labor and Workforce Development	47.5	50.6	48.1
With Department of Administration	129.8	131.4	131.4
With Department of Transportation/Public Facilities	49.8	41.0	41.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	47.5	50.6	48.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.9	1.4	1.4
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	8.0	8.3	8.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	2.2	2.2	2.2
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	0.1	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	117.5	117.5	117.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	0.8	1.1	1.1
3028	Inter-Agency Americans with	Admin - Department-wide	Americans with Disabilities Act	0.0	0.1	0.1

Inter-Agency Services (1682)

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Disabilities Act Compliance		chargeback (I/A transfer to DOA)			
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	49.8	41.0	41.0