

State of Alaska FY2018 Governor's Operating Budget

Department of Labor and Workforce Development Workforce Development Component Budget Summary

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.

| Workforce Development Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 30 | 30 | Annual Salaries | 2,335,192 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,337,561 |
| | | | <i>Less 5.00% Vacancy Factor</i> | (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)
RDU: Employment and Training Services (646)

Non-Formula Component

| | 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 | | NP |
|--|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** 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 | | NP |
|---|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 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). | | | | | | | | | | | | |

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 | | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |

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 | PPT | 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 Coord | 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 | | | | | | | | | | Total Salary Costs: | 2,335,192 |
| | | | | | | | | | | | | | | Total COLA: | 0 |
| | | | | | | | | | | | | | | Total Premium Pay: | 0 |
| | | | | | | | | | | | | | | Total Benefits: | 1,337,561 |
| | 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 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 |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5002 Federal General Government - Miscellaneous Grants | | awards to be determined 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 | | <p>Program (TVEP) Account established in AS 23.15.830 provides funds to support technical and vocational training programs to Alaska residents.</p> <p>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.</p> | | | |
| 6775 Technical Vocational Education Program - Contributions | | <p>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.</p> <p>These funds are used to administer the operations grants to the seven Regional Training Centers.</p> | 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 |
|---------------------|-----------------------------------|---|-----------------------|-------------------------------|------------------------|
| 7003 | Sub-Recipient Pass-Through Grants | Correct - Department-wide | | | |
| | | AWIB) 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 |