

**State of Alaska
FY2019 Governor's Operating Budget**

**Department of Labor and Workforce Development
Workforce Services
Component Budget Summary**

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 2017

During FY2017, the Workforce Services component:

- Posted 47,845 job openings on the Alaska Labor Exchange System (ALEXsys).
- Provided consultation, guidance, and technical assistance to employers in the creation of 20 new registered apprenticeship programs in numerous occupations.
- Provided 3,076 WorkKeys assessments resulting in 789 job seekers earning a National Career Readiness Certificate that affirms a job seeker has the skills desired by employers.

Key Component Challenges

A key challenge for the Workforce Services component is increasing utilization of Registered Apprenticeship. Efforts include promoting program benefits; identifying related occupation instruction; assisting employers in identifying Alaskan candidates for the apprenticeship opportunity; and providing financial assistance to support new apprenticeship programs and eligible participants.

Significant Changes in Results to be Delivered in FY2019

By FY2019, the Workforce Services component will implement a single common intake system to integrate business and job seeker services and unemployment insurance.

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

AS 23.20

AS 44.31

Labor & Workers' Compensation, Employment Services (Excludes DVR Sections 10-250)

Alaska Employment Security Act

Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 85

8 AAC 87.010 – .180

Employment Security

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

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Workforce Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	98	98	Annual Salaries	6,030,967
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,829,824
			<i>Less 5.35% Vacancy Factor</i>	<i>(527,691)</i>
			Lump Sum Premium Pay	0
Totals	98	98	Total Personal Services	9,333,100

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	8	3	12	38
Employ Serv Tech II	9	3	2	10	24
Employ Serv Tech III	3	2	0	3	8
Employ Servs Mgr I	1	0	0	8	9
Employ Servs Mgr II	1	0	1	2	4
Employ Servs Mgr III	1	1	1	1	4
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)
RDU: Employment and Training Services (646)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	8,443.5	9,294.8	9,294.8	9,294.8	9,333.1	38.3	0.4%
72000 Travel	35.5	105.8	105.8	105.8	45.8	-60.0	-56.7%
73000 Services	2,919.9	3,970.7	3,970.7	3,970.7	3,116.8	-853.9	-21.5%
74000 Commodities	67.5	59.7	59.7	59.7	69.7	10.0	16.8%
75000 Capital Outlay	5.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,999.6	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	14,471.6	18,076.9	18,076.9	18,076.9	17,211.3	-865.6	-4.8%
Fund Sources:							
1002Fed Rcpts (Fed)	10,918.5	12,443.6	12,443.6	12,443.6	11,853.8	-589.8	-4.7%
1007I/A Rcpts (Other)	3,046.9	4,665.1	4,665.1	4,665.1	4,435.7	-229.4	-4.9%
1049Trng Bldg (DGF)	490.0	803.2	803.2	803.2	758.3	-44.9	-5.6%
1092MHTAAR (Other)	0.0	125.0	125.0	125.0	125.5	0.5	0.4%
1108Stat Desig (Other)	16.2	40.0	40.0	40.0	38.0	-2.0	-5.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	490.0	803.2	803.2	803.2	758.3	-44.9	-5.6%
Other Funds	3,063.1	4,830.1	4,830.1	4,830.1	4,599.2	-230.9	-4.8%
Federal Funds	10,918.5	12,443.6	12,443.6	12,443.6	11,853.8	-589.8	-4.7%
Positions:							
Permanent Full Time	102	98	98	98	98	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		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts		12,443.6										
1007 I/A Rcpts		4,665.1										
1049 Trng Bldg		803.2										
1092 MHTAAR		125.0										
1108 Stat Desig		40.0										
Subtotal		18,076.9	9,294.8	105.8	3,970.7	59.7	0.0	4,645.9	0.0	98	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-125.0	-75.3	0.0	-49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-125.0										
Reverse FY2018 one-time mental health trust recommendation.												
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 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.												
Align Budget Authority to Actual Expenses												
	Dec	-903.9	0.0	-60.0	-853.9	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-622.2										
1007 I/A Rcpts		-233.3										
1049 Trng Bldg		-46.4										
1108 Stat Desig		-2.0										

The Workforce Services budget can be reduced to bring the budget into alignment with actual expenses.

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		NP
										PFT	PPT	
FY2019 Salary and Health Insurance Increases												
	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.4										
1007 I/A Rcpts		3.9										
1049 Trng Bldg		1.5										
1092 MHTAAR		0.5										
Salary and Health Insurance Increases: \$38.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		17,211.3	9,333.1	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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	38,967	101,115	0
07-5115	Employ Servs Mgr I	FT	A	GP	Valdez	211	16K	12.0		73,296	0	0	42,851	116,147	0
07-5132	Employ Serv Tech III	FT	A	SS	Anchorage	200	16C / D	12.0		56,448	0	0	38,497	94,945	0
07-5134	Employ Serv Tech I	FT	A	GP	Wasilla	99	14L	12.0		59,484	0	0	38,039	97,523	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	600	15F	12.0		57,216	0	0	38,764	95,980	0
07-5143	Employ Servs Mgr I	FT	A	SS	Kodiak	211	16E / F	12.0		68,004	0	0	42,523	110,527	0
07-5147	Employ Servs Mgr III	FT	A	SS	Anchorage	99	20N	12.0		96,457	0	0	52,436	148,893	0
07-5167	Employ Serv Tech II	FT	A	GP	Wasilla	200	15F / G	12.0		56,656	0	0	37,053	93,709	0
07-5177	Employ Servs Mgr II	FT	A	SS	Ketchikan	200	18J	12.0		73,248	0	0	44,350	117,598	0
07-5182	Employ Servs Mgr I	FT	A	SS	Bethel	250	16B / C	12.0		81,344	0	0	47,171	128,515	0
07-5195	Employ Counsl I	FT	A	GP	Anchorage	200	15C / D	12.0		50,164	0	0	34,791	84,955	0
07-5211	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14B / C	12.0		46,932	0	0	33,665	80,597	0
07-5214	Employ Serv Tech I	FT	A	GP	Wasilla	99	14L / M	12.0		60,612	0	0	38,432	99,044	0
07-5239	Employ Serv Tech I	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,286	94,610	0
07-5243	Employ Serv Tech I	FT	A	GP	Kenai	200	14K	12.0		57,324	0	0	37,286	94,610	0
07-5272	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		61,504	0	0	38,742	100,246	0
07-5275	Employ Servs Mgr I	FT	A	GP	Glennallen	99	16Q / R	12.0		85,634	0	0	47,149	132,783	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	99	14M	12.0		63,260	0	0	39,354	102,614	0
07-5345	Employ Serv Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		45,564	0	0	33,189	78,753	0
07-5347	Employ Serv Tech I	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,286	94,610	0
07-5411	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,624	0	0	32,861	77,485	0
07-5438	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,925	77,733	0
07-5448	Employ Serv Tech III	FT	A	SS	Kenai	200	16K	12.0		66,060	0	0	41,846	107,906	0
07-5450	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14C / D	12.0		48,082	0	0	34,066	82,148	0
07-5453	Employ Serv Tech I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,659	92,183	0
07-5521	Employ Serv Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	0	0	33,035	78,158	0
07-5522	Employ Serv Tech II	FT	A	GP	Anchorage	200	15J	12.0		59,676	0	0	38,105	97,781	0
07-5526	Employ Servs Mgr II	FT	A	SS	Juneau	205	18A / B	12.0		65,064	0	0	41,499	106,563	0
07-5597	Employ Servs Mgr II	FT	A	SS	Wasilla	200	18J / K	12.0		75,228	0	0	45,040	120,268	0
07-5637	Employ Serv Tech I	FT	A	GP	Homer	200	14J / K	12.0		57,174	0	0	37,234	94,408	0
07-5640	Employ Serv Tech I	FT	A	GP	Juneau	205	14G / J	12.0		58,296	0	0	37,625	95,921	0
07-5661	Employ Serv Tech I	FT	A	GP	Anchorage	200	14L	12.0		59,184	0	0	37,934	97,118	0
07-5662	Asst Dir Employ Security	FT	A	SS	Juneau	205	22J	12.0		100,320	0	0	53,782	154,102	0
07-5693	Employ Serv Tech II	FT	A	GG	Anchorage	99	15P / Q	12.0		75,258	0	0	43,534	118,792	0
07-5699	Employ Serv Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		45,942	0	0	33,321	79,263	0
07-5703	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,624	0	0	32,861	77,485	0
07-5706	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15C / D	12.0		51,344	0	0	35,203	86,547	0
07-5708	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A / B	12.0		46,152	0	0	33,394	79,546	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: FY2019 Governor (14641)
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
07-5726	Employ Serv Tech I	FT	A	GP	Anchorage	99	14M / N	12.0		62,801	0	0	39,194	101,995	0
07-5752	Employ Serv Tech I	FT	A	GP	Wasilla	200	14A / B	12.0		44,808	0	0	32,925	77,733	0
07-5765	Employ Counsl II	FT	A	GP	Fairbanks	203	17J	12.0		70,404	0	0	41,843	112,247	0
07-5778	Employ Serv Tech II	FT	A	GP	Juneau	99	15M	12.0		69,298	0	0	41,458	110,756	0
07-5788	Employ Serv Tech III	FT	A	SS	Anchorage	200	16D / E	12.0		58,986	0	0	39,381	98,367	0
07-5792	Employ Counsl II	FT	A	GP	Wasilla	200	17E / F	12.0		62,729	0	0	39,169	101,898	0
07-5794	Employ Serv Tech I	FT	A	GP	Kenai	200	14J / K	12.0		55,749	0	0	36,737	92,486	0
07-5797	Employ Serv Tech I	FT	A	GP	Anchorage	200	14F / G	12.0		53,154	0	0	35,833	88,987	0
07-5805	Employ Servs Mgr I	FT	A	SS	Homer	99	16P	12.0		79,792	0	0	46,630	126,422	0
07-5814	Employ Serv Tech II	FT	A	GP	Kenai	200	15A / B	12.0		48,048	0	0	34,054	82,102	0
07-5815	Employ Serv Tech II	FT	A	GP	Ketchikan	200	15J	12.0		59,676	0	0	38,105	97,781	0
07-5831	Employ Serv Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		46,131	0	0	33,386	79,517	0
07-5864	Employ Serv Tech II	FT	A	GP	Kenai	200	15E / F	12.0		53,626	0	0	35,998	89,624	0
07-5866	Employ Servs Mgr I	FT	A	GP	Dillingham	237	16K	12.0		90,468	0	0	48,833	139,301	0
07-5870	Employ Serv Tech I	FT	A	GP	Bethel	250	14G	12.0		79,944	0	0	45,167	125,111	0
07-5873	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14G / J	12.0		57,000	0	0	37,173	94,173	0
07-5897	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14K	12.0		59,040	0	0	37,884	96,924	0
07-5906	Employ Counsl I	FT	A	GP	Kenai	200	15L	12.0		63,624	0	0	39,481	103,105	0
07-5907	Employ Counsl I	FT	A	GP	Juneau	205	15B / C	12.0		51,958	0	0	35,416	87,374	0
07-5909	Employ Counsl I	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	0	34,054	82,102	0
07-5912	Employ Serv Tech I	FT	A	GP	Kodiak	211	14B / C	12.0		50,090	0	0	34,766	84,856	0
07-5914	Employ Serv Tech I	FT	A	GP	Kenai	99	14Q / R	12.0		72,677	0	0	42,635	115,312	0
07-5916	Employ Servs Mgr III	FT	A	SS	Kenai	200	20C / D	12.0		75,603	0	0	45,170	120,773	0
07-5925	Employ Servs Mgr III	FT	A	SS	Juneau	205	20N / O	12.0		100,221	0	0	53,747	153,968	0
07-5926	Employ Serv Tech I	FT	A	GP	Wasilla	99	14L / M	12.0		60,370	0	0	38,347	98,717	0
07-5946	Employ Serv Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		49,776	0	0	34,656	84,432	0
07-5947	Employ Serv Tech II	FT	A	GP	Anchorage	200	15C / D	12.0		50,009	0	0	34,737	84,746	0
07-5954	Employ Serv Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,625	95,921	0
07-5956	Employ Serv Tech II	FT	A	GP	Ketchikan	99	15M	12.0		70,742	0	0	41,961	112,703	0
07-5964	Employ Serv Tech II	FT	A	GP	Kenai	99	15M / N	12.0		69,124	0	0	41,397	110,521	0
07-5987	Employ Serv Tech II	FT	A	GP	Anchorage	200	15P	12.0		72,312	0	0	42,508	114,820	0
07-5989	Employ Serv Tech III	FT	A	SS	Wasilla	200	16D / E	12.0		58,725	0	0	39,290	98,015	0
07-6005	Employ Serv Tech II	FT	A	GP	Anchorage	200	15L / M	12.0		65,086	0	0	39,990	105,076	0
07-6006	Employ Serv Tech II	FT	A	GP	Kenai	200	15J	12.0		59,676	0	0	38,105	97,781	0
07-6007	Employ Serv Tech I	FT	A	GP	Kenai	200	14A / B	12.0		44,808	0	0	32,925	77,733	0
07-6008	Employ Servs Mgr I	FT	A	SS	Anchorage	200	16N / O	12.0		73,705	0	0	44,509	118,214	0
07-6009	Employ Serv Tech II	FT	A	GP	Anchorage	200	15K	12.0		61,620	0	0	38,783	100,403	0
07-6010	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,925	77,733	0

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Department of Labor and Workforce Development

Scenario: FY2019 Governor (14641)
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07-6011	Employ Serv Tech II	FT	A	GP	Wasilla	200	15J / K	12.0		61,620	0	0	38,783	100,403	0
07-6012	Employ Serv Tech III	FT	A	SS	Anchorage	200	16A / B	12.0		53,940	0	0	37,623	91,563	0
07-6028	Employ Serv Tech II	FT	A	GP	Anchorage	200	15G / J	12.0		57,726	0	0	37,426	95,152	0
07-6033	Employ Serv Tech II	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	0	34,054	82,102	0
07-6035	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15G	12.0		59,052	0	0	37,888	96,940	0
21-3028	Employ Serv Tech II	FT	A	GP	Wasilla	200	15B / C	12.0		49,056	0	0	34,405	83,461	0
21-3029	Employ Serv Tech I	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,659	92,183	0
21-3035	Employ Servs Mgr I	FT	A	GP	Sitka	205	16L	12.0		71,592	0	0	42,257	113,849	0
21-3039	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14B / C	12.0		47,322	0	0	33,801	81,123	0
21-3043	Employ Servs Mgr II	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	0	0	38,001	97,377	0
21-3052	Employ Serv Tech I	FT	A	GP	Wasilla	200	14C / D	12.0		47,832	0	0	33,979	81,811	0
21-3055	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A / B	12.0		46,152	0	0	33,394	79,546	0
21-3071	Employ Serv Tech II	FT	A	GP	Kenai	99	15L / M	12.0		68,247	0	0	41,092	109,339	0
21-3082	Employ Servs Mgr I	FT	A	GP	Nome	99	16N	12.0		108,124	0	0	54,985	163,109	0
21-3085	Employ Serv Tech III	FT	A	SS	Kenai	200	16N / O	12.0		74,592	0	0	44,818	119,410	0
21-3103	Employ Serv Tech II	FT	A	GP	Juneau	205	15J	12.0		62,664	0	0	39,146	101,810	0
21-3113	Employ Servs Mgr III	FT	A	SS	Fairbanks	99	20L / M	12.0		92,865	0	0	51,184	144,049	0
21-3115	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J / K	12.0		58,424	0	0	37,669	96,093	0
21-3116	Employ Serv Tech III	FT	A	SS	Fairbanks	203	16K / L	12.0		68,503	0	0	42,697	111,200	0
21-3117	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14B / C	12.0		46,932	0	0	33,665	80,597	0
21-3119	Employ Serv Tech III	FT	A	SS	Fairbanks	99	16L / M	12.0		72,098	0	0	43,949	116,047	0
21-3120	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15E / F	12.0		55,920	0	0	36,797	92,717	0
Total														Total Salary Costs:	6,030,967
Positions														Total COLA:	0
Full Time Positions:														Total Premium Pay:	0
Part Time Positions:														Total Benefits:	3,829,824
Non Permanent Positions:															
Positions in Component:														Total Pre-Vacancy:	9,860,791
														Minus Vacancy Adjustment of 5.35%:	(527,691)
Total Component Months:														Total Post-Vacancy:	9,333,100
1,176.0														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	9,333,100

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: FY2019 Governor (14641)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,406,465	7,956,601	85.25%
1007 Interagency Receipts	871,773	825,121	8.84%
1049 Training and Building Fund	500,742	473,946	5.08%
1092 Mental Health Trust Authority Authorized Receipts	81,811	77,433	0.83%
Total PCN Funding:	9,860,791	9,333,100	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: Workforce Services (2761)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		35.5	105.8	45.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			35.5	105.8	45.8
2000	In-State Employee Travel	Staff travel to support the department's mission	26.3	90.3	35.8
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	8.8	15.5	10.0
2005	Moving Costs	Moving and relocation costs	0.4	0.0	0.0

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

Component: Workforce Services (2761)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,919.9	3,970.7	3,116.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,919.9	3,970.7	3,116.8
3000	Education Services	Membership, training, and conference fees	20.5	25.0	25.0
3001	Financial Services	Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment; also payroll processing accounting services for the Mature Alaskans Seeking Skills Training program	0.4	1.0	1.0
3003	Information Technology	Information technology training contracts related to enhancement of the Alaska Labor Exchange System; includes one-time federally-funded system enhancements in FY2018	111.0	919.4	111.0
3003	Information Technology	Admin - Department-wide Software licensing fee chargeback (I/A transfer to DOA)	47.6	47.6	47.6
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	67.0	67.0	67.0
3006	Delivery Services	Freight, postage, and express mail charges	10.2	10.2	10.2
3007	Advertising and Promotions	Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program	2.5	4.7	4.7
3008	Utilities	Utility expenses for field offices and disposal services	8.6	8.6	8.6
3009	Structure/Infrastructure/Land	Building repairs, janitorial and snow	3.7	5.0	5.0

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

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,919.9	3,970.7	3,116.8
		removal costs, room rental costs for management meetings and job fairs			
3010	Equipment/Machinery	Maintenance and repair of office equipment	49.4	49.4	49.4
3011	Other Services	Miscellaneous professional services expenses such as printing of publications, program management and consulting services, interpreter fees, and safety services	31.8	101.4	101.4
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 component (I/A transfer to DETS Admin)	65.5	58.6	58.8
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	86.5	77.3	77.5
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)	208.7	209.3	209.3
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336) Reimbursable services agreement with Labor Market Information for local labor market information and trends (I/A transfer to LMI)	320.0	285.0	285.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276) Reimbursable service agreement with Unemployment Insurance for Secure Access Management (I/A transfer to UI)	0.0	10.1	10.1
3016	Inter-Agency Economic	Labor - Unemployment Insurance Reimbursable services agreement	105.5	105.5	105.5

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

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,919.9	3,970.7	3,116.8
Development	(2276)	with Unemployment Insurance for release of information (I/A transfer to UI)			
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	144.7	169.0	169.0
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)	101.4	110.2	110.2
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Work space remodels (I/A transfer to DOA)	4.1	10.0	4.1
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	3.3	3.6	3.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	64.6	70.5	70.5
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	1,346.0	1,440.5	1,440.5
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	3.9	5.2	5.2
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	8.0	6.7	6.7
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	14.8	16.2	16.2
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	Staff training in Integrated Resource Information System, Alaska Data Enterprise Reporting, and procurement (I/A transfer to DOA)	0.0	1.0	1.0
3029 Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for	77.0	77.0	77.0

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

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,919.9	3,970.7	3,116.8
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)	13.0	25.5	25.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide Management and consulting (I/A transfer to DOA)	0.0	50.0	10.0

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

Component: Workforce Services (2761)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		67.5	59.7	69.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			67.5	59.7	69.7
4000	Business	General business supplies such as office consumables and computer equipment	67.0	57.2	67.0
4002	Household/Institutional	Office supplies, refreshments for public meetings, and cleaning products	0.5	1.0	1.0
4004	Safety	State identification cards issued by Division of Motor Vehicles	0.0	1.0	1.2
4005	Building Materials	Building repair and maintenance materials, signs, and automotive supplies	0.0	0.5	0.5

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

Component: Workforce Services (2761)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		5.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			5.6	0.0	0.0
5002	Structures and Infrastructure	Equipment necessary to complete office remodels	5.6	0.0	0.0

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

Component: Workforce Services (2761)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		2,999.6	4,645.9	4,645.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	2,999.6	4,645.9	4,645.9
7001	Grants	Grants to various state and non-state agency recipients	56.4	1,189.2	1,189.2
7002	Benefits	Individual training accounts for clients to cover costs such as tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs.	2,335.2	2,848.7	2,848.7
7003	Sub-Recipient Pass-Through Grants	Pass-through grants to Alaska Works Partnership	608.0	608.0	608.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			10,918.5	12,443.6	11,853.8
5007 Federal Health and Human Services - Miscellaneous Grants		Various federal grants including, but not limited to, Workforce Innovation and Opportunity Act 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	10,918.5	12,443.6	11,853.8
5007 I/A Rcpts (1007 I/A Rcpts)			3,046.9	4,665.1	4,435.7
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	1,758.7	1,538.7
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement from Client Services for the reintegration of ex-offenders through grant programs	123.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement from Unemployment Insurance for Reemployment Services and Eligibility Assessments	350.8	161.6	161.6
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement from Workforce Development for State Training and Employment	1,553.9	1,758.0	1,658.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Program funds for counseling support, assessment, and client services provided staff Reimbursable services agreement from Workforce Development for the federal Linking Employment Activities Program grant	103.4	0.0	250.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement for the federal Senior Community Service Employment Program grant, which promotes job opportunities and employment for unemployed low income persons who are 55 years of age or older	142.9	186.8	186.8
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement from Workforce Development for staff costs to provide individual training accounts for in-demand training through sector partnerships	772.2	800.0	640.6
5108 Stat Desig (1108 Stat Desig)			16.2	40.0	38.0
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prctn - Permits and Fees		Job fair receipts from employers to offset job fair setup expenses; revenue from the Performance Assessment Network agreement to reimburse staff serving as test proctors in the oversight of the web-based assessment testing program according to Transportation Security Administration protocols; and program receipt collections from one-stop partners	16.2	40.0	38.0
6049 Trng Bldg (1049 Trng Bldg)			490.0	803.2	758.3
6520 Training/Building Fund Pblc Prctn - Misc Fines/Forfeitures		Training and Building Fund (AS 23.20.130) revenue consists of	490.0	803.2	758.3

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code)	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Revenue Source					
		unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment insurance taxes			
6092 MHTAAR (1092 MHTAAR)			0.0	125.0	125.5
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Alaska Mental Health Trust Authority Receipts funding for a position to increase the rate of employment and employment retention for Trust beneficiaries reentering their community to reduce recidivism	0.0	125.0	125.5

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

Component: Workforce Services (2761)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	2,614.8	2,779.0	2,733.5
With Department of Administration	1,738.6	1,930.7	1,884.8
With Department of Labor and Workforce Development	863.2	822.8	823.2
With Department of Transportation/Public Facilities	13.0	25.5	25.5

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003 Information Technology	Admin - Department-wide	Software licensing fee chargeback (I/A transfer to DOA)	47.6	47.6	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 component (I/A transfer to DETS Admin)	65.5	58.6	58.8
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	86.5	77.3	77.5
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)	208.7	209.3	209.3
3016 Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for local labor market information and trends (I/A transfer to LMI)	320.0	285.0	285.0
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management (I/A transfer to UI)	0.0	10.1	10.1

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

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for release of information (I/A transfer to UI)	105.5	105.5	105.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	144.7	169.0	169.0
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)	101.4	110.2	110.2
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Work space remodels (I/A transfer to DOA)	4.1	10.0	4.1
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	3.3	3.6	3.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	64.6	70.5	70.5
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	1,346.0	1,440.5	1,440.5
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	3.9	5.2	5.2
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	8.0	6.7	6.7
3027 Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	14.8	16.2	16.2
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	Staff training in Integrated Resource Information System, Alaska Data Enterprise Reporting, and procurement (I/A transfer to DOA)	0.0	1.0	1.0
3029 Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight (I/A transfer to WIB)	77.0	77.0	77.0

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

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
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)	13.0	25.5	25.5
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Management and consulting (I/A transfer to DOA)	0.0	50.0	10.0