

# **State of Alaska FY2012 Governor's Operating Budget**

**Department of Labor and Workforce Development**

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## Department of Labor and Workforce Development

### Mission

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

### Core Services

- Statutory and Regulatory Assistance and Enforcement to protect Alaska's workers.
- Workforce Development to support Alaska hire and economic development.
- Income replacement for injured, unemployed and permanently disabled workers.

### Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Protect Workers	2,710.7	5,055.3	2,202.2	3,096.5	13,064.7	101	0	0	12.2%
2 Workforce Development	24,950.3	16,697.9	23,143.2	69,215.6	134,007.0	467	60	18	65.4%
3 Income Replacement	1,672.1	12,620.8	1,709.5	35,657.3	51,659.7	280	56	38	22.4%
<b>FY2011 Management Plan</b>	<b>29,333.1</b>	<b>34,374.0</b>	<b>27,054.9</b>	<b>107,969.4</b>	<b>198,731.4</b>	<b>848</b>	<b>116</b>	<b>56</b>	

Rationale:

#### Protect Workers

Statutory and Regulatory Assistance and Enforcement to protect Alaska's workers. This includes the department's wage and child labor law enforcement, workplace safety compliance and enforcement, mechanical device inspection, and overseeing State of Alaska Americans with Disabilities Act compliance.

#### Workforce Development

Workforce Development to support Alaska hire and economic development. This includes the department's employment services, adult basic education, business partnerships, career and technical education and training, and vocational rehabilitation services.

#### Income Replacement

Income replacement for injured, unemployed and permanently disabled workers. This includes the department's Workers' Compensation, Unemployment Insurance and Disability Determination programs.

### Priority Programs - Key Performance Indicators

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

#### Protect Workers

-  The lost workday illness and injury rate per 100 employees was reduced by 9 percent from 1.76 in FY2009 to 1.6 in FY2010, and the target reduction was 2 percent.
-  In FY2010, 348 employers were brought into compliance with the Workers' Compensation Act compared to 326 in FY2009 and 153 in FY2008.
-  The FY2006 to FY2010 five-year average rate of workplace fatalities is 1.46 per

100,000 employees; up from 1.34 last year. This represents a 9 percent growth while the target was a 3 percent reduction.

**Workforce Development**

- ↑ The number of Alaska resident workers increased by 1.5 percent from 322,758 in calendar year 2007 to 327,532 in 2008, exceeding the target increase of 0.5 percent. Data for 2009 will be available in January, 2011.
- ↑ The nonresident hire rate for 2008 remained the same as the 2007 rate of 19.6 percent, but the target was a 2 percent reduction. Data for 2009 will be available in January, 2011.
- ↓ In FY2010, 52 percent of Workforce Investment System participants entered employment after exiting the system, a decrease of 5 percent from the prior year. The FY2010 target was a 1 percent increase.
- ↑ The number of individuals exiting the Vocational Rehabilitation program employed in FY2010 was 548, a 0.2 percent increase over the prior year. This exceeded the target of maintaining the prior year performance level.
- ↓ In FY2010, 93.9 percent of trainees entered employment after completing their training. This was below the target rate of 95 percent and below FY2009's rate of 95.9 percent.
- ↑ AVTEC's percentage of long-term (longer than six weeks) students who graduated in FY2010 was 84 percent (309 of 426). AVTEC has met or exceeded the target of 77 percent since FY2001.

**Income Replacement**

- ↑ Alaska's FY2009 wage replacement rate increased to 26.9 percent but is still under the national average of 36.1 percent.
- ↓ In FY2010, the number of claims filed with the Fishermen's Fund totaled 631, with 492 payments issued. The average time from receipt of a bill to bill payment was 63 days. This was primarily due to a complete turnover in staff. The target is 20 days, and the FY2009 performance level was 28 days.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Audit certified payrolls to check compliance with Alaska Resident Hire laws.</li> <li>• Connect workers with jobs.</li> <li>• Provide labor market information, analysis and projections.</li> <li>• Identify high priority industries and occupations for training.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue the Youth First Initiative through collaboration with business, industry and school districts to introduce students to high demand jobs.</li> <li>• Expand registered apprenticeship as a training model that will mitigate the non-resident hire rate and prepare Alaskans for high-demand jobs.</li> <li>• Maintain industry advisory boards for each training program to ensure quality and relevance of training.</li> <li>• Perform on-site reviews and improvements of employer safety and health programs.</li> </ul>

**Key Department Challenges**

Protect Workers

Economic pressures may reduce industry participation in occupational safety and health voluntary compliance efforts and increase the demands on enforcement programs in order to protect workers and the public.

Workforce Development

Employment and Training Services continues to see an increase in resource room traffic due to higher numbers of unemployed Alaskans seeking work and workers transitioning from seasonal employment. Assisting people in group settings is one of the recent strategies being employed to address this challenge.

A significant increase in internet traffic to the Alaska Labor Exchange System has caused delays and outages resulting in frustration to users including job seekers, field staff, and employers. The department needs to find interim and long-term solutions to internet service and bandwidth concerns.

Federal grant continuity is an issue as the department relies heavily on federal funds (approximately 45 percent of its budget is supported with federal receipts). However many of these grants fluctuate from year to year and some come and go over time. This makes establishing a sustainable and consistent level of services a significant challenge. Alaska will receive less federal formula driven funding in FY2012 compared to other states with higher unemployment rates.

Another significant challenge is reaching workers where they live. Alaska is so geographically expansive that it is difficult to reach all areas, especially those outside the urban hubs, and outlying areas are often where the need is greatest. The department makes use of the infrastructure that exists in communities along with itinerant and distance delivery of services to reach as many residents as possible.

The Alaska Vocational Technical Center (AVTEC), within the department, provides postsecondary technical and vocational training to students from all areas of Alaska. Several of AVTEC's teaching, support and housing facilities are at the end of their use life and have Americans with Disabilities Act (ADA) and life and safety issues that require either substantial remediation or replacement. Also several programs are in need of either additional space or equipment to meet training needs.

#### Income Replacement

The recruitment of journey-level Disability Adjudicators and Vocational Rehabilitation Counselors remains an on-going challenge for the Division of Vocational Rehabilitation. To address this the division often hires individuals requiring skill development and, without access to relevant in-state educational programs, newly hired employees must engage in rigorous on-the-job training or take distance education courses. This places an additional burden on both the employee and the supervisor and diminishes the ability to provide services to clients.

Like many states, Alaska is struggling to keep up with the workload generated from paying unemployment insurance on multiple state and federal extended benefit programs. As of October 2010, Alaska's seasonally adjusted unemployment rate is 7.8 percent. Providing benefits is critical to unemployed workers and their communities.

### **Significant Changes in Results to be Delivered in FY2012**

#### Protect Workers

The Division of Workers' Compensation will take steps to increase collection of Workers' Compensation Benefit Guaranty Fund fines, improving access of injured workers to workers' compensation benefits.

#### Workforce Development

Alaska Vocational Technical Center (AVTEC) will establish a registered nurse (RN) program with the capacity to train 20 RNs per year.

AVTEC will expand current maritime engineering program offerings with the capacity to train 60 mariners per year and qualify more Alaskans for Ocean Ranger positions on cruise ships traversing Alaskan waters. In 2010, five of 21 Ocean Rangers deployed were Alaskan residents.

### **Major Department Accomplishments in 2010**

#### Protect Workers

Wage and Hour increased the number of on-site inspections by 50 percent from FY2009 to FY2010. At the same time the ratio of Alaska Employment Preferences Act (AEPA) violations to on-site inspections was reduced by 40 percent, which demonstrates that educational and deterrent efforts are promoting voluntary compliance.

Although qualified Boiler/Pressure Vessel inspectors and Elevator Inspectors continue to be in short supply in Alaska and nationwide the department Mechanical Inspection component is now fully-staffed. This allowed the component to reduce the backlog of overdue boiler inspections by 23 percent in FY2010 and the department is on-track to eliminate the backlog in the next three years.

The overall workplace illness and injury rate fell by 9 percent in FY2010 exceeding the target reduction of 2 percent.

The AKOSH Consultation program increased the number of on-site visits by 9 percent from 500 in FY2009 to 545 in FY2010. Also, AKOSH Enforcement conducted 20 percent more compliance inspections from 295 in FY2009 to 353 in FY2010.

### Workforce Development

A total of 1,610 General Educational Development (GED) diplomas were awarded in FY2010.

The number of job seekers receiving staff assisted services through the Job Center network in FY2010 was 85,838, which is a 17 percent increase from 73,366 in FY2009.

The department coordinated partnership efforts toward the development of the Alaska Career and Technical Education (CTE) Plan published in August 2010.

The department provided \$2.3 million in Alaska Youth First Initiative funding in FY2010 that resulted in: 546 partnerships between grantees and various entities to provide and coordinate services; community based outreach through Alaska's Career Guide model to 19,776 students; employability skills training to 8,800 Alaskan youth; paid and unpaid work experiences to 1,125 youth; Academic/Training to 415 students; and externships for 46 teachers in target industries including health care, construction and resource development with an impact on over 2,200 students.

The federal Senior Community Service Employment Program for older workers in Alaska served 680 participants in FY2010, which is a 30 percent increase from the prior year. The federal participant placement goal was set at 23 percent and the final placement outcome for Alaska was 53.2 percent. The federal quarterly average earnings measure was \$6,803 and Alaska achieved an average of \$7,436.

529 individuals with significant physical and/or mental impairments that constituted barriers to employment were successfully employed for 90 days or more as a result of vocational rehabilitation services. The average hourly wage increased from \$12.98 to \$14.48.

The Alaska Vocational Technical Center trained 1,462 students in FY2010, with a graduation rate of 84 percent. The national average graduation rate is 70 percent.

### Income Replacement

The Social Security Administration recognized the Alaska Disability Determinations Services (DDS) for its dedication and exemplary service to the citizens of Alaska by awarding the DDS management team with Regional Commissioner Citations.

Benefit Payment Control increased collection activities resulting in the recovery of approximately \$1.8 million in fraudulent unemployment insurance benefit overpayments and \$3.1 million in other overpaid benefits. Of this total, nearly \$1.1 million was recovered through Permanent Fund Dividend (PFD) levy requests submitted to the Department of Revenue.

The Alaska legislature changed the Unemployment Insurance calculation methodology in law and the department made related Alaska Administrative Code changes to comply with federal requirements of the American Recovery and Reinvestment Act (ARRA) of 2009. These changes qualified the department for Unemployment Compensation

Modernization funding totaling \$15.6 million.

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	1,261.4	829.9	0.0	2,091.3	1,190.0	496.0	0.0	1,686.0	1,214.5	514.9	0.0	1,729.4
Administrative Services	5,842.9	5,158.0	7,161.3	18,162.2	5,815.2	4,679.0	9,847.2	20,341.4	5,890.2	4,853.8	9,341.9	20,085.9
Workers' Compensation	10,191.7	0.0	0.0	10,191.7	11,748.3	0.0	0.0	11,748.3	11,943.7	0.0	0.0	11,943.7
Labor Standards and Safety	6,416.7	1,084.7	2,076.7	9,578.1	6,809.0	1,628.5	2,445.2	10,882.7	7,111.4	1,707.1	2,441.9	11,260.4
Employment Security	4,395.4	15,781.3	37,445.8	57,622.5	3,978.6	15,361.6	43,572.7	62,912.9	3,945.1	13,413.8	45,836.3	63,195.2
Business Partnerships	16,993.4	565.6	21,388.9	38,947.9	19,087.2	1,119.1	31,548.7	51,755.0	20,043.0	1,136.1	26,460.0	47,639.1
Vocational Rehabilitation	5,299.1	700.5	17,012.4	23,012.0	5,447.2	1,027.2	20,062.4	26,536.8	5,538.8	978.7	19,135.0	25,652.5
AVTEC	8,984.5	2,773.5	468.1	12,226.1	9,631.6	2,743.5	493.2	12,868.3	10,465.3	3,136.7	1,501.7	15,103.7
<b>Totals</b>	<b>59,385.1</b>	<b>26,893.5</b>	<b>85,553.2</b>	<b>171,831.8</b>	<b>63,707.1</b>	<b>27,054.9</b>	<b>107,969.4</b>	<b>198,731.4</b>	<b>66,152.0</b>	<b>25,741.1</b>	<b>104,716.8</b>	<b>196,609.9</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
1002 Federal Receipts	73,022.6	97,550.4	100,551.1
1003 General Fund Match	6,665.7	6,759.2	6,871.7
1004 General Fund Receipts	23,604.3	22,573.9	24,374.3
1005 General Fund/Program Receipts	71.9	2,887.3	3,097.5
1007 Inter-Agency Receipts	26,166.4	25,805.0	24,451.1
1031 Second Injury Fund Reserve Account	3,599.4	3,985.7	3,994.6
1032 Fishermen's Fund	887.4	1,626.2	1,637.0
1049 Training and Building Fund	492.4	816.6	743.8
1054 State Employment & Training Program	6,502.4	8,549.9	8,576.1
1061 Capital Improvement Project Receipts	432.2	326.0	89.0
1108 Statutory Designated Program Receipts	144.0	598.9	876.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	150.9	325.0	325.0
1151 Technical Vocational Education Program Account	4,678.9	5,296.0	5,217.4
1156 Receipt Supported Services	2,434.2		
1157 Workers Safety and Compensation Administration Account	8,179.4	8,944.3	9,319.4
1172 Building Safety Account	1,939.6	1,988.0	2,040.2
1203 Workers' Compensation Benefits Guaranty Fund	329.5	280.0	280.0
1212 Federal Stimulus: ARRA 2009	12,530.6	10,419.0	4,165.7
<b>Totals</b>	<b>171,831.8</b>	<b>198,731.4</b>	<b>196,609.9</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
Permanent Full Time	848	842
Permanent Part Time	116	120
Non Permanent	56	48
<b>Totals</b>	<b>1,020</b>	<b>1,010</b>

FY2012 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Maritime Vessel Simulator Projection System Upgrade	210,000	0	0	0	210,000
Fairbanks Pipeline Training Center Construction and Equipment Purchase	500,000	0	0	0	500,000
AVTEC Deferred Maintenance	1,000,000	0	0	0	1,000,000
<b>Department Total</b>	<b>1,710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,710,000</b>

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

**Summary of Department Budget Changes by RDU**

From FY2011 Management Plan to FY2012 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>29,333.1</b>	<b>34,374.0</b>	<b>27,054.9</b>	<b>107,969.4</b>	<b>198,731.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Office of the Commissioner	24.5	0.0	18.9	0.0	43.4
-Administrative Services	70.1	4.9	174.8	-489.5	-239.7
-Workers' Compensation	-0.2	195.6	0.0	0.0	195.4
-Labor Standards and Safety	52.4	250.0	56.4	-3.3	355.5
-Employment Security	17.2	49.3	-1,775.4	1,097.9	-611.0
-Business Partnerships	29.6	-1,071.6	17.0	-6,088.7	-7,113.7
-Vocational Rehabilitation	91.6	0.0	9.4	-927.4	-826.4
-AVTEC	102.9	0.0	38.2	1.7	142.8
<b>Proposed budget decreases:</b>					
-Administrative Services	0.0	0.0	0.0	-15.8	-15.8
-Employment Security	0.0	-100.0	-172.4	0.0	-272.4
-Business Partnerships	0.0	-92.1	0.0	-2,000.0	-2,092.1
-Vocational Rehabilitation	0.0	0.0	-57.9	0.0	-57.9
<b>Proposed budget increases:</b>					
-Labor Standards and Safety	0.0	0.0	22.2	0.0	22.2
-Employment Security	0.0	0.0	0.0	1,165.7	1,165.7
-Business Partnerships	1,000.0	1,089.9	0.0	3,000.0	5,089.9
-AVTEC	524.8	206.0	355.0	1,006.8	2,092.6
<b>FY2012 Governor</b>	<b>31,246.0</b>	<b>34,906.0</b>	<b>25,741.1</b>	<b>104,716.8</b>	<b>196,609.9</b>

**Department Totals - Operating Budget**  
**Department of Labor and Workforce Development**

<b>Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
Department Totals	171,831.8	193,554.6	198,731.4	198,731.4	196,609.9	-2,121.5	-1.1%
<b>Objects of Expenditure:</b>							
71000 Personal Services	76,683.3	81,971.8	82,448.3	82,889.4	87,738.0	4,848.6	5.8%
72000 Travel	2,291.0	2,250.6	2,227.9	2,219.9	2,237.5	17.6	
73000 Services	27,972.4	38,679.1	40,134.5	39,436.0	37,150.2	-2,285.8	-5.8%
74000 Commodities	3,765.4	3,685.2	3,757.0	3,767.8	4,459.5	691.7	18.4%
75000 Capital Outlay	195.0	768.9	881.5	881.5	768.9	-112.6	-12.8%
77000 Grants, Benefits	60,924.7	66,199.0	69,282.2	69,536.8	64,255.8	-5,281.0	-7.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts	73,022.6	97,538.8	97,550.4	97,550.4	100,551.1	3,000.7	3.1%
1003 G/F Match	6,665.7	6,758.7	6,759.2	6,759.2	6,871.7	112.5	1.7%
1004 Gen Fund	23,604.3	22,521.3	22,573.9	22,573.9	24,374.3	1,800.4	8.0%
1005 GF/Prgm	71.9	2,878.5	2,887.3	2,887.3	3,097.5	210.2	7.3%
1007 I/A Rcpts	26,166.4	25,791.7	25,805.0	25,805.0	24,451.1	-1,353.9	-5.2%
1031 Sec Injury	3,599.4	3,985.2	3,985.7	3,985.7	3,994.6	8.9	0.2%
1032 Fish Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%
1049 Trng Bldg	492.4	816.5	816.6	816.6	743.8	-72.8	-8.9%
1054 Empl Trng	6,502.4	8,549.5	8,549.9	8,549.9	8,576.1	26.2	0.3%
1061 CIP Rcpts	432.2	326.0	326.0	326.0	89.0	-237.0	-72.7%
1108 Stat Desig	144.0	598.9	598.9	598.9	876.0	277.1	46.3%
1117 VocSm Bus	150.9	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed	4,678.9	5,295.9	5,296.0	5,296.0	5,217.4	-78.6	-1.5%
1156 Rcpt Svcs	2,434.2	0.0	0.0	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe	8,179.4	8,933.7	8,944.3	8,944.3	9,319.4	375.1	4.2%
1172 Bldg Safe	1,939.6	1,987.1	1,988.0	1,988.0	2,040.2	52.2	2.6%
1203 WCBG Fund	329.5	280.0	280.0	280.0	280.0	0.0	0.0%
1212 Fed ARRA	12,530.6	5,342.0	10,419.0	10,419.0	4,165.7	-6,253.3	-60.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	30,270.0	29,280.0	29,333.1	29,333.1	31,246.0	1,912.9	6.5%
Designated Gen (DGF)	29,115.1	34,352.2	34,374.0	34,374.0	34,906.0	532.0	1.5%
Other Funds	26,893.5	27,041.6	27,054.9	27,054.9	25,741.1	-1,313.8	-4.9%
Federal Funds	85,553.2	102,880.8	107,969.4	107,969.4	104,716.8	-3,252.6	-3.0%

**Department Totals - Operating Budget**  
**Department of Labor and Workforce Development**

<b>Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Positions:</b>							
Permanent Full Time	837	847	847	848	842	-6	-0.7%
Permanent Part Time	128	117	117	116	120	4	3.4%
Non Permanent	57	22	22	56	48	-8	-14.3%

**Component Summary General Funds Only**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Office of the Commissioner</b>							
Commissioner's Office	759.9	658.6	662.2	662.2	671.1	8.9	1.3%
Alaska Labor Relations Agency	501.5	509.6	517.5	527.8	543.4	15.6	3.0%
<b>RDU Totals:</b>	<b>1,261.4</b>	<b>1,168.2</b>	<b>1,179.7</b>	<b>1,190.0</b>	<b>1,214.5</b>	<b>24.5</b>	<b>2.1%</b>
<b>Administrative Services</b>							
Management Services	186.9	195.2	195.4	195.4	203.3	7.9	4.0%
Human Resources	241.4	241.4	241.4	241.4	241.4	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	499.6	508.8	508.8	508.8	522.6	13.8	2.7%
Labor Market Information	1,579.5	1,544.4	1,544.4	1,534.1	1,587.4	53.3	3.5%
<b>RDU Totals:</b>	<b>5,842.9</b>	<b>5,825.3</b>	<b>5,825.5</b>	<b>5,815.2</b>	<b>5,890.2</b>	<b>75.0</b>	<b>1.3%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	4,845.1	5,288.3	5,295.0	5,295.0	5,460.2	165.2	3.1%
Workers Comp Appeals Comm	530.1	558.2	561.2	561.2	571.9	10.7	1.9%
WC Benefits Guaranty Fund	329.5	280.0	280.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,599.6	3,985.4	3,985.9	3,985.9	3,994.6	8.7	0.2%
Fishermens Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%
<b>RDU Totals:</b>	<b>10,191.7</b>	<b>11,737.7</b>	<b>11,748.3</b>	<b>11,748.3</b>	<b>11,943.7</b>	<b>195.4</b>	<b>1.7%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,708.4	1,760.2	1,760.5	1,760.5	1,812.9	52.4	3.0%
Mechanical Inspection	2,012.8	2,065.6	2,066.5	2,066.5	2,122.2	55.7	2.7%
Occupational Safety and Health	2,695.5	2,981.1	2,982.0	2,982.0	3,176.3	194.3	6.5%
<b>RDU Totals:</b>	<b>6,416.7</b>	<b>6,806.9</b>	<b>6,809.0</b>	<b>6,809.0</b>	<b>7,111.4</b>	<b>302.4</b>	<b>4.4%</b>
<b>Employment Security</b>							
Employment and Training Services	1,634.9	1,015.0	1,015.1	1,015.1	946.5	-68.6	-6.8%
Unemployment Insurance	647.8	844.0	844.0	844.0	866.1	22.1	2.6%
Adult Basic Education	2,112.7	2,119.5	2,119.5	2,119.5	2,132.5	13.0	0.6%
<b>RDU Totals:</b>	<b>4,395.4</b>	<b>3,978.5</b>	<b>3,978.6</b>	<b>3,978.6</b>	<b>3,945.1</b>	<b>-33.5</b>	<b>-0.8%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	385.1	389.9	392.1	392.1	403.3	11.2	2.9%
Business Services	9,245.3	11,232.2	11,233.1	11,233.1	12,269.8	1,036.7	9.2%
Kotzebue Tech Operations Grant	1,450.2	1,536.3	1,536.3	1,536.3	1,507.7	-28.6	-1.9%
SAVEC Operations Grant	478.4	507.1	507.1	507.1	497.6	-9.5	-1.9%
Yuut Operations Grant	850.2	936.3	936.3	936.3	907.7	-28.6	-3.1%
Northwest Alaska Center	661.3	712.1	712.1	712.1	702.6	-9.5	-1.3%
Delta Career Advancement Center	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
New Frontier Voc Tech Center	188.9	208.1	208.1	208.1	201.7	-6.4	-3.1%
Construction Academy Training	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<b>RDU Totals:</b>	<b>16,993.4</b>	<b>19,084.1</b>	<b>19,087.2</b>	<b>19,087.2</b>	<b>20,043.0</b>	<b>955.8</b>	<b>5.0%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Client Services	4,257.1	4,335.0	4,335.3	4,335.3	4,426.9	91.6	2.1%
Independent Living Rehabilitat	918.3	987.7	987.7	987.7	987.7	0.0	0.0%
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
Special Projects	117.9	118.4	118.4	118.4	118.4	0.0	0.0%

**Component Summary General Funds Only**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>RDU Totals:</b>	<b>5,299.1</b>	<b>5,446.9</b>	<b>5,447.2</b>	<b>5,447.2</b>	<b>5,538.8</b>	<b>91.6</b>	<b>1.7%</b>
<b>Alaska Vocational Technical Center AVTEC</b>	8,984.5	9,584.6	9,631.6	9,631.6	10,465.3	833.7	8.7%
<b>RDU Totals:</b>	<b>8,984.5</b>	<b>9,584.6</b>	<b>9,631.6</b>	<b>9,631.6</b>	<b>10,465.3</b>	<b>833.7</b>	<b>8.7%</b>
<b>Unrestricted Gen (UGF):</b>	30,270.0	29,280.0	29,333.1	29,333.1	31,246.0	1,912.9	6.5%
<b>Designated Gen (DGF):</b>	29,115.1	34,352.2	34,374.0	34,374.0	34,906.0	532.0	1.5%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>59,385.1</b>	<b>63,632.2</b>	<b>63,707.1</b>	<b>63,707.1</b>	<b>66,152.0</b>	<b>2,444.9</b>	<b>3.8%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Office of the Commissioner</b>							
Commissioner's Office	1,589.8	1,063.2	1,073.2	1,158.2	1,186.0	27.8	2.4%
Alaska Labor Relations Agency	501.5	509.6	517.5	527.8	543.4	15.6	3.0%
<b>RDU Totals:</b>	<b>2,091.3</b>	<b>1,572.8</b>	<b>1,590.7</b>	<b>1,686.0</b>	<b>1,729.4</b>	<b>43.4</b>	<b>2.6%</b>
<b>Administrative Services</b>							
Management Services	2,956.4	3,376.9	3,380.3	3,295.3	3,430.3	135.0	4.1%
Human Resources	759.2	846.5	846.5	846.5	846.5	0.0	0.0%
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	7,094.2	7,399.1	7,399.1	7,399.1	7,590.2	191.1	2.6%
Labor Market Information	4,016.9	5,475.3	5,475.3	5,465.0	4,883.4	-581.6	-10.6%
<b>RDU Totals:</b>	<b>18,162.2</b>	<b>20,433.3</b>	<b>20,436.7</b>	<b>20,341.4</b>	<b>20,085.9</b>	<b>-255.5</b>	<b>-1.3%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	4,845.1	5,288.3	5,295.0	5,295.0	5,460.2	165.2	3.1%
Workers Comp Appeals Comm	530.1	558.2	561.2	561.2	571.9	10.7	1.9%
WC Benefits Guaranty Fund	329.5	280.0	280.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,599.6	3,985.4	3,985.9	3,985.9	3,994.6	8.7	0.2%
Fishermens Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%
<b>RDU Totals:</b>	<b>10,191.7</b>	<b>11,737.7</b>	<b>11,748.3</b>	<b>11,748.3</b>	<b>11,943.7</b>	<b>195.4</b>	<b>1.7%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	2,128.4	2,291.8	2,292.1	2,292.1	2,388.6	96.5	4.2%
Mechanical Inspection	2,373.3	2,745.1	2,746.0	2,746.0	2,826.7	80.7	2.9%
Occupational Safety and Health	5,027.2	5,714.4	5,718.8	5,718.8	5,919.3	200.5	3.5%
Alaska Safety Advisory Council	49.2	125.8	125.8	125.8	125.8	0.0	0.0%
<b>RDU Totals:</b>	<b>9,578.1</b>	<b>10,877.1</b>	<b>10,882.7</b>	<b>10,882.7</b>	<b>11,260.4</b>	<b>377.7</b>	<b>3.5%</b>
<b>Employment Security</b>							
Employment and Training Services	32,167.3	29,461.0	30,365.0	30,365.0	29,993.4	-371.6	-1.2%
Unemployment Insurance	22,112.4	28,658.9	29,024.4	29,024.4	29,812.1	787.7	2.7%
Adult Basic Education	3,342.8	3,523.5	3,523.5	3,523.5	3,389.7	-133.8	-3.8%
<b>RDU Totals:</b>	<b>57,622.5</b>	<b>61,643.4</b>	<b>62,912.9</b>	<b>62,912.9</b>	<b>63,195.2</b>	<b>282.3</b>	<b>0.4%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	895.1	950.1	954.7	954.7	981.3	26.6	2.8%
Business Services	30,689.8	40,782.3	43,338.3	43,338.3	39,287.9	-4,050.4	-9.3%
Kotzebue Tech Operations Grant	1,450.2	1,536.3	1,536.3	1,536.3	1,507.7	-28.6	-1.9%
SAVEC Operations Grant	478.4	507.1	507.1	507.1	497.6	-9.5	-1.9%
Yuut Operations Grant	850.2	936.3	936.3	936.3	907.7	-28.6	-3.1%
Northwest Alaska Center	661.3	712.1	712.1	712.1	702.6	-9.5	-1.3%
Delta Career Advancement Center	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
New Frontier Voc Tech Center	188.9	208.1	208.1	208.1	201.7	-6.4	-3.1%
Construction Academy Training	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<b>RDU Totals:</b>	<b>38,947.9</b>	<b>49,194.4</b>	<b>51,755.0</b>	<b>51,755.0</b>	<b>47,639.1</b>	<b>-4,115.9</b>	<b>-8.0%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	1,362.4	1,609.7	1,612.4	1,612.4	1,386.7	-225.7	-14.0%
Client Services	14,619.6	14,597.9	15,779.5	15,779.9	15,657.3	-122.6	-0.8%
Independent Living Rehabilitat	1,611.6	1,758.5	1,836.4	1,836.4	1,759.6	-76.8	-4.2%
Disability Determination	4,268.6	5,247.9	5,247.9	5,247.9	5,326.6	78.7	1.5%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
Special Projects	414.5	1,196.0	1,196.0	1,196.0	696.0	-500.0	-41.8%
Assistive Technology	561.3	633.2	633.2	632.8	614.4	-18.4	-2.9%
Americans With Disabilities	174.0	231.4	231.4	231.4	211.9	-19.5	-8.4%
<b>RDU Totals:</b>	<b>23,012.0</b>	<b>25,274.6</b>	<b>26,536.8</b>	<b>26,536.8</b>	<b>25,652.5</b>	<b>-884.3</b>	<b>-3.3%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC	10,585.4	11,206.6	11,253.6	11,253.6	13,395.8	2,142.2	19.0%
AVTEC Facilities Maintenance	1,640.7	1,614.7	1,614.7	1,614.7	1,707.9	93.2	5.8%
<b>RDU Totals:</b>	<b>12,226.1</b>	<b>12,821.3</b>	<b>12,868.3</b>	<b>12,868.3</b>	<b>15,103.7</b>	<b>2,235.4</b>	<b>17.4%</b>
<b>Unrestricted Gen (UGF):</b>	<b>30,270.0</b>	<b>29,280.0</b>	<b>29,333.1</b>	<b>29,333.1</b>	<b>31,246.0</b>	<b>1,912.9</b>	<b>6.5%</b>
<b>Designated Gen (DGF):</b>	<b>29,115.1</b>	<b>34,352.2</b>	<b>34,374.0</b>	<b>34,374.0</b>	<b>34,906.0</b>	<b>532.0</b>	<b>1.5%</b>
<b>Other Funds:</b>	<b>26,893.5</b>	<b>27,041.6</b>	<b>27,054.9</b>	<b>27,054.9</b>	<b>25,741.1</b>	<b>-1,313.8</b>	<b>-4.9%</b>
<b>Federal Funds:</b>	<b>85,553.2</b>	<b>102,880.8</b>	<b>107,969.4</b>	<b>107,969.4</b>	<b>104,716.8</b>	<b>-3,252.6</b>	<b>-3.0%</b>
<b>Total Funds:</b>	<b>171,831.8</b>	<b>193,554.6</b>	<b>198,731.4</b>	<b>198,731.4</b>	<b>196,609.9</b>	<b>-2,121.5</b>	<b>-1.1%</b>
<b>Permanent Full Time:</b>	<b>837</b>	<b>847</b>	<b>847</b>	<b>848</b>	<b>842</b>	<b>-6</b>	<b>-0.7%</b>
<b>Permanent Part Time:</b>	<b>128</b>	<b>117</b>	<b>117</b>	<b>116</b>	<b>120</b>	<b>4</b>	<b>3.4%</b>
<b>Non Permanent:</b>	<b>57</b>	<b>22</b>	<b>22</b>	<b>56</b>	<b>48</b>	<b>-8</b>	<b>-14.3%</b>
<b>Total Positions:</b>	<b>1,022</b>	<b>986</b>	<b>986</b>	<b>1,020</b>	<b>1,010</b>	<b>-10</b>	<b>-1.0%</b>

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Labor and Workforce Development Totals:</b>			<b>24,451.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.3
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1.9
51015 Interagency Receipts	59020 Administration	Administrative Services	13.0
51015 Interagency Receipts	59030 Law	Administrative Services	6.7
51015 Interagency Receipts	59040 Revenue	Administrative Services	10.9
51015 Interagency Receipts	59040 Revenue	AHFC Operations	240.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	121.0
51015 Interagency Receipts	59050 Education	Administrative Services	4.2
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59050 Education	School Finance & Facilities	68.0
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	67.7
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	290.5
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	4,058.7
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,624.9
51015 Interagency Receipts	59070 Labor	Business Services	9,770.8
51015 Interagency Receipts	59070 Labor	Client Services	123.4
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Department-wide	3,487.3
51015 Interagency Receipts	59070 Labor	Disability Determination	20.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	593.9
51015 Interagency Receipts	59070 Labor	Fishermens Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	2.0
51015 Interagency Receipts	59070 Labor	Management Services	167.0
51015 Interagency Receipts	59070 Labor	Not Specified	75.5
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	856.7
51015 Interagency Receipts	59070 Labor	Statewide	953.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	666.4
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	59.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	6.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	377.5
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	3.6
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	12.3
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	301.1
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	70.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	10.6
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	6.4
51015 Interagency Receipts	59200 Corrections	Administrative Services	18.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	15.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	43.4
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	35.0
<b>RDU: Office of the Commissioner (110)</b>			<b>514.9</b>
51015 Interagency Receipts	59070 Labor	Department-wide	511.9
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
<b>Component: Commissioner's Office (340)</b>			<b>514.9</b>
51015 Interagency Receipts	59070 Labor	Department-wide	511.9
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	3.0
<b>RDU: Administrative Services (109)</b>			<b>4,743.6</b>
51015 Interagency Receipts	59040 Revenue	AHFC Operations	170.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59070 Labor	Business Services	379.1
51015 Interagency Receipts	59070 Labor	Client Services	2.5
51015 Interagency Receipts	59070 Labor	Department-wide	2,946.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	370.0
51015 Interagency Receipts	59070 Labor	Fishermens Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	2.0
51015 Interagency Receipts	59070 Labor	Statewide	101.1

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	575.4
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	59.5
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	50.0
<b>Component: Management Services (335)</b>			<b>770.2</b>
51015 Interagency Receipts	59070 Labor	Department-wide	770.2
<b>Component: Human Resources (2741)</b>			<b>605.1</b>
51015 Interagency Receipts	59070 Labor	Department-wide	605.1
<b>Component: Data Processing (334)</b>			<b>1,874.5</b>
51015 Interagency Receipts	59070 Labor	Business Services	84.1
51015 Interagency Receipts	59070 Labor	Client Services	2.5
51015 Interagency Receipts	59070 Labor	Department-wide	1,400.0
51015 Interagency Receipts	59070 Labor	Fishermens Fund	26.0
51015 Interagency Receipts	59070 Labor	Labor Market Information	2.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	335.4
51015 Interagency Receipts	59070 Labor	Workers' Compensation	24.5
<b>Component: Labor Market Information (336)</b>			<b>1,493.8</b>
51015 Interagency Receipts	59040 Revenue	AHFC Operations	170.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	25.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Admin	30.0
51015 Interagency Receipts	59070 Labor	Business Services	295.0
51015 Interagency Receipts	59070 Labor	Department-wide	170.7
51015 Interagency Receipts	59070 Labor	Employment and Training Services	370.0
51015 Interagency Receipts	59070 Labor	Statewide	101.1
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	240.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	7.0
51015 Interagency Receipts	59070 Labor	Workers' Compensation	35.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	50.0
<b>RDU: Labor Standards and Safety (113)</b>			<b>1,581.3</b>
51015 Interagency Receipts	59040 Revenue	Child Support Services	55.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	853.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	371.5
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	301.1
<b>Component: Wage and Hour Administration (345)</b>			<b>575.7</b>
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	525.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	50.2
<b>Component: Mechanical Inspection (346)</b>			<b>704.5</b>
51015 Interagency Receipts	59040 Revenue	Child Support Services	55.0
51015 Interagency Receipts	59070 Labor	Occupational Safety and Health	328.2
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	321.3
<b>Component: Occupational Safety and Health (970)</b>			<b>301.1</b>
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	301.1
<b>RDU: Employment Security (107)</b>			<b>13,373.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.3
51015 Interagency Receipts	59040 Revenue	Child Support Services	66.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	5.1
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	4,058.7
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	8,989.9
51015 Interagency Receipts	59070 Labor	Department-wide	17.8
51015 Interagency Receipts	59070 Labor	Employment and Training Services	100.0
51015 Interagency Receipts	59070 Labor	Management Services	15.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
<b>Component: Employment and Training Services (2761)</b>			<b>13,085.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	5.1
51015 Interagency Receipts	59060 Health & Social Svcs	Work Services	4,058.7
51015 Interagency Receipts	59070 Labor	Adult Basic Education	11.0
51015 Interagency Receipts	59070 Labor	Business Services	8,884.9
51015 Interagency Receipts	59070 Labor	Management Services	15.0
51015 Interagency Receipts	59070 Labor	Unemployment Insurance	91.0
<b>Component: Unemployment Insurance (2276)</b>			<b>188.8</b>
51015 Interagency Receipts	59040 Revenue	Child Support Services	66.0

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Business Services	5.0
51015 Interagency Receipts	59070 Labor	Department-wide	17.8
51015 Interagency Receipts	59070 Labor	Employment and Training Services	100.0
<b>Component: Adult Basic Education (2403)</b>			<b>100.0</b>
51015 Interagency Receipts	59070 Labor	Business Services	100.0
<b>RDU: Business Partnerships (481)</b>			<b>1,136.1</b>
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	40.1
51015 Interagency Receipts	59070 Labor	AVTEC	25.5
51015 Interagency Receipts	59070 Labor	Business Services	243.1
51015 Interagency Receipts	59070 Labor	Client Services	120.9
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	104.4
51015 Interagency Receipts	59070 Labor	Statewide	527.8
<b>Component: Workforce Investment Board (2659)</b>			<b>578.0</b>
51015 Interagency Receipts	59050 Education	Foundation Program	4.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	40.1
51015 Interagency Receipts	59070 Labor	AVTEC	25.5
51015 Interagency Receipts	59070 Labor	Business Services	243.1
51015 Interagency Receipts	59070 Labor	Client Services	120.9
51015 Interagency Receipts	59070 Labor	Employment and Training Services	104.4
51015 Interagency Receipts	59070 Labor	Statewide	39.7
<b>Component: Business Services (2658)</b>			<b>558.1</b>
51015 Interagency Receipts	59070 Labor	Construction Academy Training	70.0
51015 Interagency Receipts	59070 Labor	Statewide	488.1
<b>RDU: Vocational Rehabilitation (65)</b>			<b>653.7</b>
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1.9
51015 Interagency Receipts	59020 Administration	Administrative Services	13.0
51015 Interagency Receipts	59030 Law	Administrative Services	6.7
51015 Interagency Receipts	59040 Revenue	Administrative Services	10.9
51015 Interagency Receipts	59050 Education	Administrative Services	4.2
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	42.7
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	245.3
51015 Interagency Receipts	59070 Labor	Department-wide	11.6
51015 Interagency Receipts	59070 Labor	Disability Determination	20.0
51015 Interagency Receipts	59070 Labor	Not Specified	75.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Administrative Services	6.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	3.6
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	12.3
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	10.6
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	6.4
51015 Interagency Receipts	59200 Corrections	Administrative Services	18.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	43.4
<b>Component: Vocational Rehabilitation Administration (202)</b>			<b>20.0</b>
51015 Interagency Receipts	59070 Labor	Disability Determination	20.0
<b>Component: Client Services (1828)</b>			<b>5.0</b>
51015 Interagency Receipts	59050 Education	Special & Supplemental Service	5.0
<b>Component: Disability Determination (206)</b>			<b>245.3</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	245.3
<b>Component: Assistive Technology (1202)</b>			<b>171.5</b>
51015 Interagency Receipts	59050 Education	Student and School Achievement	96.0
51015 Interagency Receipts	59070 Labor	Not Specified	75.5
<b>Component: Americans With Disabilities Act (ADA) (1806)</b>			<b>211.9</b>
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	1.9
51015 Interagency Receipts	59020 Administration	Administrative Services	13.0
51015 Interagency Receipts	59030 Law	Administrative Services	6.7
51015 Interagency Receipts	59040 Revenue	Administrative Services	10.9
51015 Interagency Receipts	59050 Education	Administrative Services	4.2
51015 Interagency Receipts	59060 Health & Social Svcs	Administrative Support Svcs	42.7
51015 Interagency Receipts	59070 Labor	Department-wide	11.6

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59080 Commrc & Economc Dev	Administrative Services	6.4
51015 Interagency Receipts	59090 Military & Vet Affrs	Administrative Services	3.6
51015 Interagency Receipts	59100 Natural Resources	Administrative Services	12.3
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	20.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	10.6
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	6.4
51015 Interagency Receipts	59200 Corrections	Administrative Services	18.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Admin Services	43.4
<b>RDU: Alaska Vocational Technical Center (578)</b>			<b>2,447.7</b>
51015 Interagency Receipts	59040 Revenue	AHFC Operations	70.0
51015 Interagency Receipts	59050 Education	School Finance & Facilities	68.0
51015 Interagency Receipts	59070 Labor	AVTEC	1,599.4
51015 Interagency Receipts	59070 Labor	Business Services	158.7
51015 Interagency Receipts	59070 Labor	Employment and Training Services	19.5
51015 Interagency Receipts	59070 Labor	Management Services	152.0
51015 Interagency Receipts	59070 Labor	Statewide	324.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	15.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	35.0
<b>Component: Alaska Vocational Technical Center (2686)</b>			<b>828.8</b>
51015 Interagency Receipts	59040 Revenue	AHFC Operations	70.0
51015 Interagency Receipts	59050 Education	School Finance & Facilities	68.0
51015 Interagency Receipts	59070 Labor	Business Services	158.7
51015 Interagency Receipts	59070 Labor	Management Services	152.0
51015 Interagency Receipts	59070 Labor	Statewide	324.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	15.0
51015 Interagency Receipts	59450 University Of Alaska	Kenai Peninsula College	35.0
<b>Component: AVTEC Facilities Maintenance (2701)</b>			<b>1,618.9</b>
51015 Interagency Receipts	59070 Labor	AVTEC	1,599.4
51015 Interagency Receipts	59070 Labor	Employment and Training Services	19.5

**Office of the Commissioner Results Delivery Unit**

**Contribution to Department's Mission**

The Office of the Commissioner RDU contributes to the department's mission by providing support and policy direction to divisions within the department.

**Core Services**

- Provide overall department leadership.
- Facilitate the resolution of disputes between organized labor and public employers in the state.

**Key RDU Challenges**

See department level narrative.

**Significant Changes in Results to be Delivered in FY2012**

See department-level narrative.

**Major RDU Accomplishments in 2010**

See department level narrative.

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**Office of the Commissioner  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	759.9	829.9	0.0	1,589.8	662.2	496.0	0.0	1,158.2	671.1	514.9	0.0	1,186.0
Alaska Labor Relations Agency	501.5	0.0	0.0	501.5	527.8	0.0	0.0	527.8	543.4	0.0	0.0	543.4
<b>Totals</b>	<b>1,261.4</b>	<b>829.9</b>	<b>0.0</b>	<b>2,091.3</b>	<b>1,190.0</b>	<b>496.0</b>	<b>0.0</b>	<b>1,686.0</b>	<b>1,214.5</b>	<b>514.9</b>	<b>0.0</b>	<b>1,729.4</b>

**Office of the Commissioner**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	1,190.0	0.0	496.0	0.0	1,686.0
<b>Adjustments which will continue current level of service:</b>					
-Commissioner's Office	8.9	0.0	18.9	0.0	27.8
-Alaska Labor Relations Agency	15.6	0.0	0.0	0.0	15.6
<b>FY2012 Governor</b>	<b>1,214.5</b>	<b>0.0</b>	<b>514.9</b>	<b>0.0</b>	<b>1,729.4</b>

## Component: Commissioner's Office

### Contribution to Department's Mission

The Commissioner's Office component contributes to the department's mission by providing support and policy direction to divisions within the department.

### Core Services

- Provide direction to the department.

### Key Component Challenges

Prepare Alaskans to take advantage of the employment opportunities presented by the expanding economy and promote the employment of Alaskans to employers. Up to 33,670 new jobs will be created in Alaska by 2018. Youth, unemployed, under employed and rural Alaskans are all targets for quality vocational training leading to good paying jobs in Alaska's most critical industries.

### Significant Changes in Results to be Delivered in FY2012

See department-level narrative.

### Major Component Accomplishments in 2010

See department level narrative.

### Statutory and Regulatory Authority

#### Statutory Authority:

AS 16.10.280  
AS 18.60  
AS 23  
AS 37.07  
AS 42.40  
AS 44.31

Fish Price Disputes  
Prevention of Accident and Health Hazards  
Labor and Workers' Compensation  
Executive Budget Act  
Personnel and Labor Relations  
Department of Labor

#### Administrative Regulations:

8 AAC

Labor and Workforce Development

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,234.3	903.2	936.6
72000 Travel	121.3	38.7	38.7
73000 Services	214.6	204.6	199.0
74000 Commodities	19.6	11.7	11.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,589.8</b>	<b>1,158.2</b>	<b>1,186.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	759.9	662.2	671.1
1007 Inter-Agency Receipts	829.9	496.0	514.9
<b>Funding Totals</b>	<b>1,589.8</b>	<b>1,158.2</b>	<b>1,186.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	829.9	496.0	514.9
<b>Restricted Total</b>		<b>829.9</b>	<b>496.0</b>	<b>514.9</b>
<b>Total Estimated Revenues</b>		<b>829.9</b>	<b>496.0</b>	<b>514.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>662.2</b>	<b>0.0</b>	<b>496.0</b>	<b>0.0</b>	<b>1,158.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	8.9	0.0	18.9	0.0	27.8
<b>FY2012 Governor</b>	<b>671.1</b>	<b>0.0</b>	<b>514.9</b>	<b>0.0</b>	<b>1,186.0</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	7	7	Annual Salaries	633,103
Part-time	0	0	COLA	11,809
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	320,657
			<i>Less 3.00% Vacancy Factor</i>	(28,967)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>936,602</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	1	0	0	1
Communications Coordinator	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary I	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>0</b>	<b>7</b>

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,234.3	808.2	818.2	903.2	936.6	33.4	3.7%
72000 Travel	121.3	38.7	38.7	38.7	38.7	0.0	0.0%
73000 Services	214.6	204.6	204.6	204.6	199.0	-5.6	-2.7%
74000 Commodities	19.6	11.7	11.7	11.7	11.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,589.8</b>	<b>1,063.2</b>	<b>1,073.2</b>	<b>1,158.2</b>	<b>1,186.0</b>	<b>27.8</b>	<b>2.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	759.9	658.6	662.2	662.2	671.1	8.9	1.3%
1007 I/A Rcpts	829.9	404.6	411.0	496.0	514.9	18.9	3.8%
<b>Unrestricted General (UGF)</b>	<b>759.9</b>	<b>658.6</b>	<b>662.2</b>	<b>662.2</b>	<b>671.1</b>	<b>8.9</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>829.9</b>	<b>404.6</b>	<b>411.0</b>	<b>496.0</b>	<b>514.9</b>	<b>18.9</b>	<b>3.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,063.2	808.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		658.6										
1007 I/A Rcpts		404.6										
<b>ADN0711008 FY11 Non-covered Salary Increase Year 1 Sec 2 CH 41 SLA 10 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		6.4										
FY2011 Non-covered Employees Year 1 increase: \$10.0												
<b>Subtotal</b>		<b>1,073.2</b>	<b>818.2</b>	<b>38.7</b>	<b>204.6</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1021 Transfer of I/A Authorization from Management Services to Cover Anticipated I/A Receipts</b>												
	Trin	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		85.0										
This change record transfers excess I/A authorization from the Management Services component to the Commissioner's Office component to cover anticipated I/A receipts for FY11.												
This I/A authorization is unrealizable in Management Services, and will keep the Commissioner's Office from having to develop unbudgeted structures for anticipated I/A receipts.												
<b>Subtotal</b>		<b>1,158.2</b>	<b>903.2</b>	<b>38.7</b>	<b>204.6</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Line Item Transfer to Balance Personal Services</b>												
	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line within the three percent vacancy limit.												
The component will manage the contractual services expenses within the revised authorization.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		18.9										
This change record includes the following personal services increases:												
: \$27.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$11.5												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.3												
Non-Covered Employees FY 12 COLA increases : \$11.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.4												
	<b>Totals</b>	<b>1,186.0</b>	<b>936.6</b>	<b>38.7</b>	<b>199.0</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

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	GF Amount
07-1001	Commissioner	FT	A	XE	Fairbanks	EE	30L	12.0		135,000	0	0	59,711	194,711	194,711
07-1002	Dep Commissioner	FT	A	XE	Juneau	AA	28J / K	12.0		123,465	3,167	0	56,450	183,082	183,082
07-1003	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23K	12.0		98,604	2,650	0	48,920	150,174	150,174
07-1007	Regulations Spec II	FT	A	GP	Juneau	202	16D / E	12.0		53,127	0	0	33,896	87,023	0
07-1015	Exec Secretary I	FT	A	XE	Juneau	AA	12K / L	12.0		47,959	1,289	0	31,498	80,746	0
07-1037	Spec Asst To The Comm I	FT	A	XE	Juneau	AA	21E / F	12.0		79,908	2,148	0	42,488	124,544	0
07-X003	Communications Coordinator	FT	A	XE	Anchorage	AA	23J	12.0		95,040	2,555	0	47,694	145,289	0

													<b>Total Salary Costs:</b>	633,103
													<b>Total COLA:</b>	11,809
													<b>Total Premium Pay:</b>	0
													<b>Total Benefits:</b>	320,657
													<b>Total Pre-Vacancy:</b>	965,569
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(28,967)
													<b>Total Post-Vacancy:</b>	936,602
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	936,602

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	527,967	512,128	54.68%
1007 Inter-Agency Receipts	437,602	424,474	45.32%
<b>Total PCN Funding:</b>	<b>965,569</b>	<b>936,602</b>	<b>100.00%</b>

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

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		121.3	38.7	38.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>121.3</b>	<b>38.7</b>	<b>38.7</b>
72110	Employee Travel (Instate)	Commissioner's Office staff travel throughout the state to support and promote workforce development and Alaska hire; travel to regional and local offices in the state to coordinate delivery of the department's programs; and travel to encourage compliance with employment and safety laws.	86.6	29.2	29.2
72120	Nonemployee Travel (Instate Travel)	Gasline Project Steering Committee travel.	15.3	0.0	0.0
72410	Employee Travel (Out of state)	Attendance at national meetings of Department of Labor and Workforce Development related organizations.	17.0	9.2	9.2
72420	Nonemployee Travel (Out of state Emp)	Gasline Project Steering Committee out-of-state travel.	2.1	0.0	0.0
72900	Other Travel Costs	ATM/Bank Charges.	0.3	0.3	0.3

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			214.6	204.6	199.0
				<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>214.6</b>	<b>204.6</b>	<b>199.0</b>
73026	Training/Conferences	Registration and training fees.		1.4	1.4	1.4
73029	Memberships	Membership for National Association of Government Labor Officials.		6.1	6.0	6.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Project management and agency consultation and review.		2.5	2.5	2.5
73057	Bad Debt Expense	Expired unused airline tickets.		0.2	0.0	0.0
73154	Software Licensing	ADMIN	Symantec and Microsoft software licenses (I/A transfer to Admin).	1.3	1.3	1.3
73155	Software Maintenance		Software maintenance.	10.8	10.8	10.8
73157	Television		Cable service to follow state and national news and legislative issues and actions.	2.7	2.7	2.7
73169	Federal Indirect Rate Allocation	DOL MS	Indirect services for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, fiscal services (I/A transfer to Management Services).	23.6	23.6	23.6
73225	Delivery Services		Freight and express mail charges.	0.2	0.2	0.2
73254	Dp Operations Alloc	DOL DP	Data processing services. (I/A transfer to Data Processing).	9.9	10.0	10.0
73401	Long Distance		Off network toll charges to vendors.	0.5	0.5	0.5
73402	Local/Equipment Charges		Local service.	0.1	0.1	0.1
73403	Data/Network		Data and network communication costs.	0.4	0.6	0.6
73404	Cellular Phones		Cellular phone service to maintain contact when away from the office.	8.2	10.0	10.0
73450	Advertising & Promos		Media outreach, including distribution and broadcast of public service announcements and news releases on department programs and to promote Alaska hire.	0.2	0.2	0.2

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

**Component:** Commissioner's Office (340)

**RDU:** Office of the Commissioner (110)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>214.6</b>	<b>204.6</b>	<b>199.0</b>	
		Note: significant marketing and outreach has been addressed directly by the Commissioner and Deputy Commissioner via travel to communities and employer locations to promote workforce development.				
73650	Struc/Infstruct/Land	Building repair and maintenance including building signage.	0.7	4.6	1.5	
73653	Inspections/Testing	Building inspection and testing.	0.0	5.0	2.5	
73675	Equipment/Machinery	Maintenance and repair of office equipment.	1.1	3.0	3.0	
73756	Print/Copy/Graphics	Printing services.	5.5	6.0	6.0	
73805	IT-Non-Telecommnctns	ADMIN	Computer Services Enterprise Productivity Rates (I/A transfer to DOA).	3.9	3.9	3.9
73806	IT-Telecommunication	ADMIN	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA).	12.6	12.6	12.6
73809	Mail	ADMIN	Core Service: Mailroom (I/A transfer to DOA).	0.1	0.1	0.1
73811	Building Leases	DOA Leases	Office space lease (I/A transfer to DOA).	91.4	91.4	91.4
73812	Legal	LAW	Legal services from the Department of Law (I/A transfer to Law).	4.1	4.1	4.1
73813	Auditing	Admin	Core Service: Audit (I/A transfer to DOA).	0.1	0.1	0.1
73814	Insurance	ADMIN	Risk Management (I/A transfer to DOA).	0.1	0.1	0.1
73815	Financial	ADMIN	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.4	0.4	0.4
73816	ADA Compliance	DOL ADA	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.1	0.1	0.1
73818	Training (Services-IA Svcs)		State training/education expenses for employees.	23.2	0.0	0.0
73819	Commission Sales (IA Svcs)	ADMIN	State Travel Office (I/A transfer to DOA).	2.8	3.3	3.3
73970	Contractual Cost Trf		Financial support to various programs within the department.	0.4	0.0	0.0

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		19.6	11.7	11.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>19.6</b>	<b>11.7</b>	<b>11.7</b>
74222		Books And Educational			
		Copies of Alaska statutes to maintain current version.	0.1	0.9	0.9
74226		Equipment & Furniture			
		Office furniture and equipment.	0.7	3.4	3.4
74229		Business Supplies			
		General office consumables (file folders, writing tablets, pens/pencils, staples, copy machine paper, etc.).	4.0	4.0	4.0
74233		Info Technology Equip			
		Computer equipment including personal computers, printers and peripheral equipment.	8.6	1.8	1.8
74236		Subscriptions			
		Subscription services.	0.9	1.6	1.6
74237	CORRECT	I/A Purchases (Commodities/Business)			
		Purchase of office furniture from the Corrections Industries program (I/A transfer to Corrections).	1.3	0.0	0.0
74481		Food Supplies			
		Supplies for meetings and presentations.	1.4	0.0	0.0
74693		Signs And Markers			
		Signs for building parking and safety.	2.6	0.0	0.0

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

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	829.9	496.0	514.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59015	Office Of The Governr RSA from the Office of the Governor for support of the department's Communications Coordinator.	Executive Office	07100209	11100	63.5	0.0	0.0
59070	Labor RSA for support of the Occupational Safety & Health Review Board.	Occupational Safety and Health	07100210	11100	0.4	3.0	3.0
59070	Labor RSA receipts from the department's Indirect Cost Plan for Commissioner's Office staff for support of departmental programs and activities. Funding is provided for all line items as needed to support this function. To be collected from the department's internal cost allocation plan - amounts per component uncertain at this time.	Department-wide	07100270	11100	766.0	493.0	511.9

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Commissioner's Office (340)  
**RDU:** Office of the Commissioner (110)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73154	Software Licensing	Symantec and Microsoft software licenses (I/A transfer to Admin).	Inter-dept	ADMIN	1.3	1.3	1.3
<b>73154 Software Licensing subtotal:</b>					<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, fiscal services (I/A transfer to Management Services).	Intra-dept	DOL MS	23.6	23.6	23.6
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>23.6</b>	<b>23.6</b>	<b>23.6</b>
73254	Dp Operations Alloc	Data processing services. (I/A transfer to Data Processing).	Intra-dept	DOL DP	9.9	10.0	10.0
<b>73254 Dp Operations Alloc subtotal:</b>					<b>9.9</b>	<b>10.0</b>	<b>10.0</b>
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rates (I/A transfer to DOA).	Inter-dept	ADMIN	3.9	3.9	3.9
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>3.9</b>	<b>3.9</b>	<b>3.9</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA).	Inter-dept	ADMIN	12.6	12.6	12.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>12.6</b>	<b>12.6</b>	<b>12.6</b>
73809	Mail	Core Service: Mailroom (I/A transfer to DOA).	Inter-dept	ADMIN	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73811	Building Leases	Office space lease (I/A transfer to DOA).	Inter-dept	DOA Leases	91.4	91.4	91.4
<b>73811 Building Leases subtotal:</b>					<b>91.4</b>	<b>91.4</b>	<b>91.4</b>
73812	Legal	Legal services from the Department of Law (I/A transfer to Law).	Inter-dept	LAW	4.1	4.1	4.1
<b>73812 Legal subtotal:</b>					<b>4.1</b>	<b>4.1</b>	<b>4.1</b>
73813	Auditing	Core Service: Audit (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
<b>73813 Auditing subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	ADMIN	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	ADMIN	0.4	0.4	0.4
<b>73815 Financial subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	State training/education expenses for employees.	Inter-dept		23.2	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>23.2</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	ADMIN	2.8	3.3	3.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.8</b>	<b>3.3</b>	<b>3.3</b>
74237	I/A Purchases (Commodities/Business)	Purchase of office furniture from the Corrections Industries program (I/A transfer to Corrections).	Inter-dept	CORRECT	1.3	0.0	0.0



## Component: Alaska Labor Relations Agency

### Contribution to Department's Mission

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

### Core Services

- Resolve labor conflicts between Alaska's public employers and public employee unions, and the Alaska Railroad Corporation and its employee unions.
- Conduct impartial investigations into unfair labor practice complaints and unit clarification petitions, and enforce collective bargaining agreements.
- Conduct elections related to union representation and decertification.
- Provide legal support and advice to the Alaska Labor Relations Agency Board.

### Results at a Glance

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

#### END RESULT A: Issues between Alaska's public employers and public employees are resolved.

- There has been a 22 percent increase in the number of open cases since the beginning of calendar year 2010. The total open cases are 61 percent lower than they were in 2001 when this measure was first tracked.

#### Status of Strategies to Achieve End Result

- There have been eight representation petitions filed thus far in calendar year 2010. Of the eight representation petitions filed, one representation election was conducted, four petitions are currently in progress, two petitions were closed or withdrawn, and one representation case is pending a board appeal. The Agency continues to meet or exceed its goal of conducting timely elections.
- 100 percent of decision and orders for 2010 continue to be issued in less than 90 days from record closure. This average exceeds the Agency's goal of issuing 90 percent of decisions within 90 days.

### Major Activities to Advance Strategies

- Encourage settlement of disputes.
- Increase staff productivity and efficiency.
- Improve communications with Board members to enhance efficiency and productivity.

### Key Component Challenges

The agency's primary challenge is to provide timely dispute resolution and make progress on caseload reduction at a time where the rate of case filings is increasing.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

### Major Component Accomplishments in 2010

Although the agency experienced a 22 percent increase in its caseload by the end of September 2010, it was significantly lower than in 2009, when the agency experienced a 64 percent caseload increase. Despite the increased caseload, the agency continues to resolve cases within requisite timeframes.

The agency continued to operate a timely and efficient adjudications program by exceeding its target of issuing 90 percent of decisions and orders within 90 days. So far in calendar year 2010, the agency exceeded its goal by issuing 100 percent of decisions in less than the 90-day target.

## Statutory and Regulatory Authority

Statutory Authority:

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

Administrative Regulations:

8 AAC 97.010 - .990	Collective Bargaining Among Public Employees
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Contact Information
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**Alaska Labor Relations Agency  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	428.9	459.9	475.5
72000 Travel	5.1	6.2	6.2
73000 Services	50.7	52.7	52.7
74000 Commodities	16.8	9.0	9.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>501.5</b>	<b>527.8</b>	<b>543.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	501.5	527.8	543.4
<b>Funding Totals</b>	<b>501.5</b>	<b>527.8</b>	<b>543.4</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>527.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>527.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	15.6	0.0	0.0	0.0	15.6
<b>FY2012 Governor</b>	<b>543.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>543.4</b>

**Alaska Labor Relations Agency  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>		
Full-time	4	4	Annual Salaries	313,951
Part-time	0	0	COLA	8,296
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	167,335
			<i>Less 2.88% Vacancy Factor</i>	<i>(14,087)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>475,495</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Hearing Examiner I	1	0	0	0	1
Hearing Officer	1	0	0	0	1
Human Resource Specialist I	1	0	0	0	1
Office Assistant III	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

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

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Office of the Commissioner (110)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	428.9	452.0	459.9	459.9	475.5	15.6	3.4%
72000 Travel	5.1	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	50.7	42.4	42.4	52.7	52.7	0.0	0.0%
74000 Commodities	16.8	9.0	9.0	9.0	9.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>501.5</b>	<b>509.6</b>	<b>517.5</b>	<b>527.8</b>	<b>543.4</b>	<b>15.6</b>	<b>3.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	501.5	509.6	517.5	527.8	543.4	15.6	3.0%
<b>Unrestricted General (UGF)</b>	<b>501.5</b>	<b>509.6</b>	<b>517.5</b>	<b>527.8</b>	<b>543.4</b>	<b>15.6</b>	<b>3.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Labor Relations Agency (1200)

**RDU:** Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	509.6	452.0	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		509.6										
<b>ADN0711008 FY11 Non-covered Salary Increase Year 1 Sec 2 CH 41 SLA 10 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
FY2011 Non-covered Employees Year 1 increase: \$7.9												
<b>Subtotal</b>		<b>517.5</b>	<b>459.9</b>	<b>6.2</b>	<b>42.4</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1022 Transfer General Funds from LMI for UA Union Election and Board Travel</b>	Trin	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										

This request is needed to support the Alaska Labor Relations Agency (ALRA) component expenses related to the UA union election process. The ALRA budget is so lean that it cannot absorb out of the ordinary expenses such as those anticipated with the union election. It is important for ALRA to have the flexibility in their budget to accommodate these types of contractual obligations on an ongoing basis.

This funding will also support ALRA Board member travel, which is critical to accomplishing the mission of the component.

Staff turnover and an increase in federal funding has relieved some pressure on general funds within the Labor Market Information (LMI) component, so this transfer will not impact the services provided by LMI.

<b>Subtotal</b>		<b>527.8</b>	<b>459.9</b>	<b>6.2</b>	<b>52.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
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***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										

This change record includes the following personal services increases:  
: \$15.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.5

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

**Component:** Alaska Labor Relations Agency (1200)

**RDU:** Office of the Commissioner (110)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Non-Covered Employees FY 12 COLA increases : \$8.1												
	<b>Totals</b>	<b>543.4</b>	<b>475.5</b>	<b>6.2</b>	<b>52.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Office of the Commissioner (110)

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	GF Amount
07-1030	Hearing Examiner I	FT	A	EE	Anchorage	AA	24N	12.0		117,636	3,018	0	54,803	175,457	175,457
07-1031	Human Resource Specialist I	FT	A	EE	Anchorage	AA	16M	12.0		66,324	1,783	0	37,815	105,922	105,922
07-1032	Office Assistant III	FT	A	EE	Anchorage	AA	11C / D	12.0		36,965	994	0	27,716	65,675	65,675
07-1033	Hearing Officer	FT	A	EE	Anchorage	AA	21M / N	12.0		93,026	2,501	0	47,001	142,528	142,528
<b>Total</b>													<b>Total Salary Costs:</b>	313,951	
<b>Positions</b>													<b>Total COLA:</b>	8,296	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	167,335	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	489,582	
													<b>Minus Vacancy Adjustment of 2.88%:</b>	(14,087)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	475,495	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	475,495	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	489,582	475,495	100.00%
<b>Total PCN Funding:</b>	<b>489,582</b>	<b>475,495</b>	<b>100.00%</b>

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

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

**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Office of the Commissioner (110)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		5.1	6.2	6.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>5.1</b>	<b>6.2</b>	<b>6.2</b>
72110	Employee Travel (Instate)	A staff member will travel throughout the state to conduct investigations, hearings, elections, training, and to coordinate and administer affairs of the agency, and to explain services to public employers and labor organizations. (Airfare, Surface Transport, Lodging, Meals & Incidentals).	1.2	2.5	2.5
72120	Nonemployee Travel (Instate Travel)	The 6-member Board will travel to attend meetings and labor relations hearings. (Airfare, Surface Transport, Lodging, Meals & Incidentals).	2.6	3.7	3.0
72410	Employee Travel (Out of state)	Attendance at national training/conference of state labor relations related organizations.	0.6	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Nonemployee meals and incidentals.	0.7	0.0	0.7

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

**Component:** Alaska Labor Relations Agency (1200)

**RDU:** Office of the Commissioner (110)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			50.7	52.7	52.7
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>50.7</b>	<b>52.7</b>	<b>52.7</b>
73026	Training/Conferences	Training services and/or conference fees.		0.0	4.7	4.7
73029	Memberships	Membership in Association of Labor Relations Agencies.		0.0	0.6	0.6
73154	Software Licensing	Admin	Software licensing fees (Symantec, Microsoft) (I/A transfer to DOA).	0.8	0.8	0.8
73155	Software Maintenance	Admin	Software maintenance fees (I/A transfer to DOA).	0.1	0.1	0.1
73169	Federal Indirect Rate Allocation	DOL Mgt Svc	Indirect cost allocation for departmental purchasing, state accounting, personnel training, contracts, fiscal services (I/A transfer to Management Services).	20.1	22.6	22.6
73227	Courier		Courier service.	0.1	0.3	0.3
73228	Postage		Postage.	6.0	3.0	3.0
73254	Dp Operations Alloc	DOL Data Proc	Intra-agency transfer to DOL Data Processing component for data processing services.	5.6	6.2	6.2
73401	Long Distance		Long distance off network toll charges.	0.6	0.6	0.6
73402	Local/Equipment Charges		Local charges.	0.9	2.8	2.8
73450	Advertising & Promos		Advertisements to announce agency meetings and to notify public of changes to regulations.	0.1	1.0	1.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Office equipment maintenance and minor repair contracts: copier; postage meter.	1.1	1.8	1.8
73687	Office Furn & Equip(Non IA Rental/Lease)		Lease of postage meter.	0.2	0.7	0.7
73750	Other Services (Non IA Svcs)		Other services such as printing of informational materials.	5.5	1.2	1.2
73805	IT-Non-Telecommnctns	Admin	Core Service: Computer Service Enterprise Production Rate (I/A transfer to DOA for CS EPR).	2.2	1.9	1.9
73806	IT-Telecommunication	Admin	Core Service: Telecommunication Services Enterprise	6.7	3.6	3.6

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

**Component:** Alaska Labor Relations Agency (1200)

**RDU:** Office of the Commissioner (110)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>50.7</b>	<b>52.7</b>	<b>52.7</b>	
		Production Rate (I/A transfer to DOA for TC EPR).				
73809	Mail	Admin	Core Service: Mailroom (I/A transfer to DOA).	0.1	0.1	0.1
73813	Auditing	Admin	Core Service: Auditing (I/A transfer to DOA)	0.1	0.1	0.1
73814	Insurance	Admin	Core Service: Risk Management costs (I/A transfer to DOA).	0.1	0.1	0.1
73815	Financial	Admin	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.2	0.3	0.3
73816	ADA Compliance	DOL ADA	Core Service: Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	0.1	0.1	0.1

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

**Component:** Alaska Labor Relations Agency (1200)

**RDU:** Office of the Commissioner (110)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		16.8	9.0	9.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>16.8</b>	<b>9.0</b>	<b>9.0</b>
74222	Books And Educational	Library supplies - (reference materials).	2.1	1.0	1.0
74226	Equipment & Furniture	Replacement furniture.	0.0	0.0	0.0
74229	Business Supplies	General office consumables (file folders, pens/pencils, stationery, staples, copy machine paper, etc.).	2.1	2.0	2.0
74233	Info Technology Equip	Information technology equipment, personal computers, monitors and power cables.	4.3	0.0	0.0
74236	Subscriptions	Westlaw subscription for research.	5.8	6.0	6.0
74970	Commodity Cost Trf	Commodity cost transfer.	2.5	0.0	0.0

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Alaska Labor Relations Agency (1200)

**RDU:** Office of the Commissioner (110)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73154	Software Licensing	Software licensing fees (Symantec, Microsoft) (I/A transfer to DOA).	Inter-dept	Admin	0.8	0.8	0.8
<b>73154 Software Licensing subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73155	Software Maintenance	Software maintenance fees (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
<b>73155 Software Maintenance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, personnel training, contracts, fiscal services (I/A transfer to Management Services).	Intra-dept	DOL Mgt Svc	20.1	22.6	22.6
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>20.1</b>	<b>22.6</b>	<b>22.6</b>
73254	Dp Operations Alloc	Intra-agency transfer to DOL Data Processing component for data processing services.	Intra-dept	DOL Data Proc	5.6	6.2	6.2
<b>73254 Dp Operations Alloc subtotal:</b>					<b>5.6</b>	<b>6.2</b>	<b>6.2</b>
73805	IT-Non-Telecommnctns	Core Service: Computer Service Enterprise Production Rate (I/A transfer to DOA for CS EPR).	Inter-dept	Admin	2.2	1.9	1.9
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>2.2</b>	<b>1.9</b>	<b>1.9</b>
73806	IT-Telecommunication	Core Service: Telecommunication Services Enterprise Production Rate (I/A transfer to DOA for TC EPR).	Inter-dept	Admin	6.7	3.6	3.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>6.7</b>	<b>3.6</b>	<b>3.6</b>
73809	Mail	Core Service: Mailroom (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73813	Auditing	Core Service: Auditing (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
<b>73813 Auditing subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Core Service: Risk Management costs (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Admin	0.2	0.3	0.3
<b>73815 Financial subtotal:</b>					<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73816	ADA Compliance	Core Service: Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Alaska Labor Relations Agency total:</b>					<b>36.2</b>	<b>36.0</b>	<b>36.0</b>
<b>Grand Total:</b>					<b>36.2</b>	<b>36.0</b>	<b>36.0</b>

## Administrative Services Results Delivery Unit

### Contribution to Department's Mission

The mission of the Administrative Services RDU is to provide support to the department.

### Core Services

- Financial Support Services
- Budget Planning, Monitoring and Reporting
- Procurement and Office Space Management
- Economic and Demographic Statistics and Analysis
- Data Processing Services
- Publication Functions

### Results at a Glance

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

#### END RESULT A: Maximize customer satisfaction with Labor Market Information services.

- Customer satisfaction ratings for Labor Market Information services are remaining consistently above the target level of 90 percent.

##### Status of Strategies to Achieve End Result

- All Bureau of Labor Statistics program deliverables have been met since 2005.
- All statutorily-required reports were completed on time since 2004.
- Alaska's annual benchmark employment revision since 1999 has been well below the Bureau of Labor Statistics maximum standard for relative error of 2.0 percent.
- Alaska continues to meet or exceed the minimum response target percentage set for the annual refiling survey.

#### END RESULT B: Improve customer satisfaction with Data Processing services.

- We have been successful at maintaining a high level of customer satisfaction. Satisfaction has slipped slightly this year due to the heavy workload however it remains in the target range.

##### Status of Strategies to Achieve End Result

- We have been successful at keeping projects on schedule for the past three years.
- Most of our projects have been small and have been on or under budget.
- Due to the large number of federally mandated system changes in FY2009 the success rate of batch jobs is down slightly.

### Major Activities to Advance Strategies

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Bill for services.</li> <li>• Maintain accurate addresses.</li> <li>• Bill federal agencies promptly.</li> <li>• Submit grant applications timely.</li> <li>• Research available grant programs.</li> <li>• Properly account for revenue received.</li> <li>• Submit department budget accurately and timely.</li> <li>• Develop and present briefing documents.</li> <li>• Establish relationships with key legislators and staff.</li> <li>• Testify at legislative hearings.</li> <li>• Respond to legislative requests for information.</li> </ul> | <ul style="list-style-type: none"> <li>• Pay bills not involving discounts within 30 days.</li> <li>• Pay vendors offering discounts within the discount period.</li> <li>• Monitor bills to avoid duplicate payments.</li> <li>• Review internal operations and cross-departmental operations.</li> <li>• Manage all projects by trained project managers using formal and standardized methodology.</li> <li>• Enhance project management skills with a refresher course.</li> <li>• Project managers' skills will be enhanced by use in smaller projects.</li> <li>• Publish reports.</li> <li>• Respond to information requests.</li> </ul> |
|---|---|

<b>Major Activities to Advance Strategies</b>	
	<ul style="list-style-type: none"> <li>• Data collection and surveys.</li> <li>• Analyze data.</li> </ul>



### **Key RDU Challenges**

Management Services will continue to revise the department's Indirect Cost Allocation Plan and other allocation methods to minimize complexity while complying with all state and federal accounting requirements.

The department will address net declines in federal funding in the face of increased operating costs, including personal services cost increases and enterprise productivity rate increases.

A lack of Data Network bandwidth to rural Alaska creates significant barriers to providing services to customers in those areas. Very basic services such as being able to test for an Airport Security job currently requires that customers travel to Anchorage, Juneau, or Fairbanks, or get permission from an organization in their community with good bandwidth to allow use of their computers.

Federal funding from the US Department of Labor's Bureau of Labor Statistics (BLS) and Employment & Training Administration (ETA) is expected to decrease in FY2012. No additional federal funds will be available to offset the funding decrease or cover increased program costs. Unless adequate program efficiencies are implemented to offset the drop in federal funds, the component will have less discretionary staff time to meet state-identified needs such as conducting economic analyses and quickly answering information requests.

### **Significant Changes in Results to be Delivered in FY2012**

The Data Processing component will begin deployment of thin clients, which are a less expensive alternative to personal computers and require less frequent updates, to yield long-term support savings to the department.

### **Major RDU Accomplishments in 2010**

Complied with all federal reporting requirements and deadlines.

Reduced the time between making an expenditure and drawing down funds from the federal government.

Provided oversight of major renovation projects within leased buildings.

Increased outreach in training and oversight of operating divisions.

Developed and implemented the Reemployment Services Module for the ALEXsys job exchange system. This allows for re-employment self-service orientation, claimant self-scheduling of orientation and workshops, workshop setup, and improvements in linkages between the Unemployment Insurance system and Job Exchange system.

Completed the short-term industry employment forecast for 2010 and the long-term (2008-2018) industry and occupational employment forecasts.

Provided labor market information to the public, policymakers, and line staff by responding to over 1,150 requests for economic and demographic information and conducting nearly 70 presentations.

The Labor Market Information program met all federal and state deliverables.

**Contact Information**

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**Administrative Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Management Services	186.9	977.9	1,791.6	2,956.4	195.4	737.3	2,362.6	3,295.3	203.3	770.2	2,456.8	3,430.3
Human Resources	241.4	517.8	0.0	759.2	241.4	605.1	0.0	846.5	241.4	605.1	0.0	846.5
Leasing	3,335.5	0.0	0.0	3,335.5	3,335.5	0.0	0.0	3,335.5	3,335.5	0.0	0.0	3,335.5
Data Processing	499.6	2,386.9	4,207.7	7,094.2	508.8	1,811.6	5,078.7	7,399.1	522.6	1,874.5	5,193.1	7,590.2
Labor Market Information	1,579.5	1,275.4	1,162.0	4,016.9	1,534.1	1,525.0	2,405.9	5,465.0	1,587.4	1,604.0	1,692.0	4,883.4
<b>Totals</b>	<b>5,842.9</b>	<b>5,158.0</b>	<b>7,161.3</b>	<b>18,162.2</b>	<b>5,815.2</b>	<b>4,679.0</b>	<b>9,847.2</b>	<b>20,341.4</b>	<b>5,890.2</b>	<b>4,853.8</b>	<b>9,341.9</b>	<b>20,085.9</b>

**Administrative Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	5,693.2	122.0	4,679.0	9,847.2	20,341.4
<b>Adjustments which will continue current level of service:</b>					
-Management Services	7.9	0.0	32.9	94.2	135.0
-Data Processing	13.8	0.0	62.9	114.4	191.1
-Labor Market Information	48.4	4.9	79.0	-698.1	-565.8
<b>Proposed budget decreases:</b>					
-Labor Market Information	0.0	0.0	0.0	-15.8	-15.8
<b>FY2012 Governor</b>	<b>5,763.3</b>	<b>126.9</b>	<b>4,853.8</b>	<b>9,341.9</b>	<b>20,085.9</b>

## Component: Management Services

### Contribution to Department's Mission

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

### Core Services

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

### Key Component Challenges

Management Services will continue to revise the department's Indirect Cost Allocation Plan and other allocation methods to minimize complexity while complying with all state and federal accounting requirements.

The department will address net declines in federal funding in the face of increased operating costs, including personal services cost increases and enterprise productivity rate increases.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

### Major Component Accomplishments in 2010

Processed payments in a timely and efficient manner.

Complied with all federal reporting requirements and deadlines.

Reduced the time between making an expenditure and drawing down funds from the federal government.

Timely processing of receipts and allocation of pooled costs.

Provided oversight of major renovation projects within leased buildings.

Converted state management accounting reports to the new ALDER system.

Increased outreach in training and oversight of operating divisions.

### Statutory and Regulatory Authority

#### Federal Authority:

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

#### Statutory Authority:

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

**Contact Information**

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**Management Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,552.3	2,843.0	2,997.4
72000 Travel	22.0	12.5	12.5
73000 Services	326.8	356.6	337.2
74000 Commodities	55.3	73.2	73.2
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,956.4</b>	<b>3,295.3</b>	<b>3,430.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,791.6	2,362.6	2,456.8
1003 General Fund Match	186.9	195.4	203.3
1007 Inter-Agency Receipts	977.9	737.3	770.2
<b>Funding Totals</b>	<b>2,956.4</b>	<b>3,295.3</b>	<b>3,430.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,791.6	2,362.6	2,456.8
Interagency Receipts	51015	977.9	737.3	770.2
<b>Restricted Total</b>		<b>2,769.5</b>	<b>3,099.9</b>	<b>3,227.0</b>
<b>Total Estimated Revenues</b>		<b>2,769.5</b>	<b>3,099.9</b>	<b>3,227.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>195.4</b>	<b>0.0</b>	<b>737.3</b>	<b>2,362.6</b>	<b>3,295.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.1	0.0	-4.7	-13.9	-19.7
-FY 2012 Personal Services increases	9.0	0.0	37.6	108.1	154.7
<b>FY2012 Governor</b>	<b>203.3</b>	<b>0.0</b>	<b>770.2</b>	<b>2,456.8</b>	<b>3,430.3</b>

**Management Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	34	34	Annual Salaries	1,978,843
Part-time	1	1	COLA	3,690
Nonpermanent	2	1	Premium Pay	0
			Annual Benefits	1,206,151
			<i>Less 6.00% Vacancy Factor</i>	<i>(191,321)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>37</b>	<b>36</b>	<b>Total Personal Services</b>	<b>2,997,363</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	2	0	2
Accountant III	0	0	3	0	3
Accountant IV	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	3	0	3
Accounting Tech I	0	0	5	0	5
Accounting Tech III	0	0	5	0	5
Accounting Technician IV	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Mail Svcs Courier	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Procurement Spec II	1	0	1	0	2
Procurement Spec III	0	0	0	1	1
Procurement Spec IV	0	0	1	0	1
Student Intern II	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>31</b>	<b>1</b>	<b>36</b>

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	2,552.3	2,793.4	2,796.8	2,843.0	2,997.4	154.4	5.4%
72000 Travel	22.0	12.5	12.5	12.5	12.5	0.0	0.0%
73000 Services	326.8	487.8	487.8	356.6	337.2	-19.4	-5.4%
74000 Commodities	55.3	73.2	73.2	73.2	73.2	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,956.4</b>	<b>3,376.9</b>	<b>3,380.3</b>	<b>3,295.3</b>	<b>3,430.3</b>	<b>135.0</b>	<b>4.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,791.6	2,360.2	2,362.6	2,362.6	2,456.8	94.2	4.0%
1003 G/F Match	186.9	195.2	195.4	195.4	203.3	7.9	4.0%
1007 I/A Rcpts	977.9	821.5	822.3	737.3	770.2	32.9	4.5%
<b>Unrestricted General (UGF)</b>	<b>186.9</b>	<b>195.2</b>	<b>195.4</b>	<b>195.4</b>	<b>203.3</b>	<b>7.9</b>	<b>4.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>977.9</b>	<b>821.5</b>	<b>822.3</b>	<b>737.3</b>	<b>770.2</b>	<b>32.9</b>	<b>4.5%</b>
<b>Federal Funds</b>	<b>1,791.6</b>	<b>2,360.2</b>	<b>2,362.6</b>	<b>2,362.6</b>	<b>2,456.8</b>	<b>94.2</b>	<b>4.0%</b>
<b>Positions:</b>							
Permanent Full Time	34	33	33	34	34	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	2	1	-1	-50.0%

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	3,376.9	2,793.4	12.5	487.8	73.2	10.0	0.0	0.0	33	1	1
1002 Fed Rcpts		2,360.2										
1003 G/F Match		195.2										
1007 I/A Rcpts		821.5										
<b>ADN0711016 ADM FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		0.2										
1007 I/A Rcpts		0.8										
FY2011 Non-covered Employees Year 1 increase: \$3.4												
<b>Subtotal</b>		<b>3,380.3</b>	<b>2,796.8</b>	<b>12.5</b>	<b>487.8</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>1</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1023 Transfer to Balance Personal Services</b>												
	LIT	0.0	46.2	0.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
This request is needed to balance the Management Services component's personal services line within the anticipated vacancy level.												
There is sufficient contractual services authority to accommodate this transfer without impacting services.												
<b>ADN 07-1-1021 Transfer of Excess I/A Authorization to Commissioner's Office to Cover Anticipated I/A Receipts</b>												
	Trout	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-85.0										
This change record transfers available I/A authorization from the Management Services component to the Commissioner's Office component to cover anticipated I/A receipts for FY11.												
This I/A authorization is unrealizable in Management Services, and will keep the Commissioner's Office from having to develop unbudgeted structures for anticipated I/A receipts.												
<b>ADN 07-0-1147 Approved 06-11-10 Duty Station Change of PCN 07-6034 from Anchorage to Juneau</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ADN 07-0-1147, approved 06-11-10, authorized the transfer of an Employment Security Specialist II from the Employment and Training Services component to the Management Services component for reclassification to a Budget Analyst I/II/III. This approval also included a duty station change from Anchorage to Juneau.

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 07-0-1147 Approved 06-11-10 Reclass PCN 07-6034 from Employment Security Specialist II to a Budget Analyst I/II/III</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1147, approved 06-11-10, authorized the transfer of an Employment Security Specialist II from the Employment and Training Services component to the Management Services component for reclassification to a Budget Analyst I/II/III. This approval also included a duty station change from Anchorage to Juneau.												
<b>ADN 07-0-1147 Approved 06-11-10 Transfer PCN 07-6034 from Employ &amp; Training Services for Reclass to BA I/II/III</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-0-1147, approved 06-11-10, authorized the transfer of an Employment Security Specialist II, PCN 07-6034, from the Employment and Training Services component to the Management Services component for reclassification to a Budget Analyst I/II/III. This approval also included a duty station change from Anchorage to Juneau.												
The position, supported in the Employment and Training Services component with ARRA funds that will be fully obligated by September 30, 2010, has been vacant since February 1, 2010.												
<b>ADN07-1-1024 Mgt Svcs STNP Budget Mngr Position to Assist in Budget Office Transition</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This short-term nonpermanent Budget Manager position, PCN 07-#065, was created to provide budget support to the department during a time of transition between a Budget Manager with 30-plus years of experience with the department and a new hire.												
During the period when the Budget Manager position was vacant (7/1/10 – 7/11/10) this position performed the full range of duties associated with that position including resolving any budget difficulties and the preparation of any required budget adjustments. Once the Budget Manager position was filled (7/12/10) this position was available to assist the incumbent with familiarization to the department, the budget and the annual budget process. This position briefed the incumbent on all matters relating to the current budget and potential future budget issues.												
	<b>Subtotal</b>	<b>3,295.3</b>	<b>2,843.0</b>	<b>12.5</b>	<b>356.6</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>2</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>Line Item Transfer to Balance Personal Services</b>												
	LIT	0.0	19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line within the three percent vacancy limit.												
The component will manage the contractual services expenses within the revised authorization.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1002 Fed Rcpts		-13.9										
1003 G/F Match		-1.1										
1007 I/A Rcpts		-4.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-19.7

**FY 2012 Personal Services increases**

	SalAdj	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		108.1											
1003 G/F Match		9.0											
1007 I/A Rcpts		37.6											

This change record includes the following personal services increases:  
: \$154.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$42.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.3

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$25.8

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$19.7

Non-Covered Employees FY 12 COLA increases  
: \$3.6

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$22.3

Alaska Public Employees Association - APEA Geographic Differential for SU  
: \$18.5

**Delete Nonpermanent Position PCN 07-?065**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This change record deletes a long-term nonpermanent Budget Manager, PCN 07-?065, in Juneau that was created to assist during a staff transition period.												
	<b>Totals</b>	<b>3,430.3</b>	<b>2,997.4</b>	<b>12.5</b>	<b>337.2</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-?004	Student Intern II	NP	N	EE	Juneau	AA	7A	4.0		9,164	203	0	975	10,342	600
07-?065	Budget Manager	NP	N	GP	Juneau	202	22N	4.0		0	0	0	0	0	0
07-1101	Division Director	FT	A	XE	Juneau	AA	27N	12.0		135,912	3,487	0	59,969	199,368	11,563
07-1105	Accounting Tech I	FT	A	GG	Juneau	202	12L / M	12.0		50,402	0	0	32,958	83,360	4,835
07-1106	Supply Technician I	FT	A	GP	Anchorage	200	10F / G	12.0		37,304	0	0	28,453	65,757	3,814
07-1107	Procurement Spec IV	FT	A	SS	Juneau	202	20J / K	12.0		81,117	0	0	43,048	124,165	7,202
07-1108	Supply Technician II	FT	A	GP	Juneau	202	12J	12.0		46,176	0	0	31,505	77,681	4,506
07-1201	Division Operations Manager	FT	A	SS	Juneau	202	24F	12.0		101,316	0	0	49,997	151,313	8,776
07-1202	Accounting Clerk	FT	A	GP	Juneau	202	10B / C	12.0		34,064	0	0	27,338	61,402	3,561
07-1203	Accounting Technician IV	FT	A	SS	Juneau	202	18B / C	12.0		60,093	0	0	35,816	95,909	5,563
07-1204	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		38,338	0	0	28,808	67,146	3,895
07-1205	Budget Manager	FT	A	SS	Juneau	202	22B / C	12.0		79,726	0	0	42,570	122,296	7,093
07-1209	Accounting Tech III	FT	A	GP	Juneau	202	16L / M	12.0		66,977	0	0	38,660	105,637	6,127
07-1211	Accounting Tech III	FT	A	GP	Juneau	202	16B / C	12.0		49,912	0	0	32,790	82,702	4,797
07-1213	Accounting Tech III	FT	A	GP	Juneau	202	16B / C	12.0		49,846	0	0	32,767	82,613	4,792
07-1216	Accounting Tech III	FT	A	GP	Juneau	202	16B / C	12.0		50,178	0	0	32,881	83,059	4,817
07-1218	Accountant III	FT	A	SS	Juneau	202	18E / F	12.0		66,912	0	0	38,162	105,074	6,094
07-1221	Accountant III	FT	A	SS	Juneau	202	18D / E	12.0		63,967	0	0	37,149	101,116	5,865
07-1222	Accountant IV	FT	A	GP	Juneau	202	20A / B	12.0		63,930	0	0	37,612	101,542	5,889
07-1223	Accounting Tech I	FT	A	GP	Juneau	202	12D / E	12.0		41,261	0	0	29,814	71,075	4,122
07-1224	Accounting Tech I	FT	A	GP	Juneau	202	12B / C	12.0		38,517	0	0	28,870	67,387	3,908
07-1225	Accountant II	FT	A	GP	Juneau	202	16D / E	12.0		52,965	0	0	33,840	86,805	5,035
07-1226	Procurement Spec II	FT	A	SS	Juneau	202	16K / L	12.0		65,683	0	0	37,739	103,422	5,999
07-1401	Procurement Spec III	PT	A	GP	Wasilla	200	18M	6.4		40,819	0	0	18,207	59,026	3,424
07-1404	Mail Svcs Courier	FT	A	GP	Anchorage	200	9D / E	12.0		33,262	0	0	27,062	60,324	3,499
07-1405	Procurement Spec II	FT	A	SS	Anchorage	200	16K / L	12.0		64,884	0	0	37,464	102,348	5,936
07-1509	Mail Svcs Courier	FT	A	GP	Juneau	202	9C / D	12.0		32,912	0	0	26,942	59,854	3,472
07-1513	Accounting Clerk	FT	A	GP	Juneau	202	10B / C	12.0		33,735	0	0	27,225	60,960	3,536
07-1515	Accountant III	FT	A	SS	Juneau	202	18D / E	12.0		65,271	0	0	37,597	102,868	5,966
07-1710	Accounting Tech III	FT	A	SS	Juneau	202	16L / M	12.0		68,664	0	0	38,764	107,428	6,231
07-5196	Administrative Assistant II	FT	A	GP	Juneau	202	14B / C	12.0		44,183	0	0	30,819	75,002	4,350
07-6034	Budget Analyst III	FT	A	GP	Juneau	202	19A	12.0		58,740	0	0	35,827	94,567	5,485
08-0475	Accounting Tech I	FT	A	GP	Juneau	202	12B / C	12.0		38,465	0	0	28,852	67,317	3,904
21-2007	Accountant II	FT	A	GP	Juneau	202	16B / C	12.0		49,646	0	0	32,698	82,344	4,776
21-2034	Accounting Clerk	FT	A	GP	Juneau	202	10E / F	12.0		37,572	0	0	28,545	66,117	3,835
21-2046	Accountant V	FT	A	SS	Juneau	202	22E / F	12.0		87,348	0	0	45,192	132,540	7,687
21-2048	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,582	0	0	29,236	68,818	3,991

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:** FY2012 Governor (8665)  
**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	1,978,843	
													<b>Total COLA:</b>	3,690	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,206,151	
													<b>Total Pre-Vacancy:</b>	3,188,684	
													<b>Minus Vacancy Adjustment of 6.00%:</b>	(191,321)	
													<b>Total Post-Vacancy:</b>	2,997,363	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,997,363	
<b>Total Component Months:</b>		418.4													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,228,890	2,095,157	69.90%
1003 General Fund Match	184,944	173,847	5.80%
1007 Inter-Agency Receipts	774,850	728,359	24.30%
<b>Total PCN Funding:</b>	<b>3,188,684</b>	<b>2,997,363</b>	<b>100.00%</b>

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

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		22.0	12.5	12.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>22.0</b>	<b>12.5</b>	<b>12.5</b>
72110	Employee Travel (Instate)	Various staff members travel throughout the state to provide training, review inventory, inspect facilities, perform audits, and perform special surveys and studies.	5.9	10.0	10.0
72410	Employee Travel (Out of state)	Staff travel to attend federal grant administration and reporting training not available in state.	16.1	2.5	2.5

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

**Component:** Management Services (335)

**RDU:** Administrative Services (109)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			326.8	356.6	337.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>326.8</b>	<b>356.6</b>	<b>337.2</b>
73025		Education Services	Training tuition and fees and conference registrations.	11.3	3.7	3.7
73154	ADMIN	Software Licensing	Symantec and Microsoft software licenses (I/A transfer to DOA).	5.9	5.7	5.7
73155		Software Maintenance	Software maintenance.	0.3	0.5	0.5
73226		Freight	Freight and express charges for shipping files.	3.3	3.6	3.6
73227		Courier	Courier service for sending documents between offices.	2.8	3.6	3.6
73228		Postage	Postage and box rent.	0.1	0.3	0.3
73254	DOL DP	Dp Operations Alloc	Data processing services (I/A transfer to Data Processing).	47.9	54.2	54.2
73401		Long Distance	Long distance calls.	0.6	1.0	1.0
73402		Local/Equipment Charges	Local Service.	0.0	1.5	1.5
73403		Data/Network	Data and network communication costs.	0.0	0.7	0.7
73404		Cellular Phones	Cellular phone service to maintain contact when away from the office.	2.8	3.0	3.0
73525		Utilities	Public utility services including electricity for the storage annex, heating oil and records disposal.	0.5	11.0	11.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	Building repair and maintenance.	12.1	20.5	12.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	Room and space rental.	4.9	4.5	4.5
73677		Office Furn & Equip(Non IA Repair/Maint)	Maintenance agreements on copiers and equipment.	1.3	8.0	8.0
73681		Other Equip/Mach(Non IA Repair/Maint)	Office equipment repair and maintenance.	1.6	2.5	0.3
73687		Office Furn & Equip(Non IA	Lease/purchase of microcomputers and related	0.2	0.3	0.3

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

**Component:** Management Services (335)

**RDU:** Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>326.8</b>	<b>356.6</b>	<b>337.2</b>
		Rental/Lease)			
		equipment, copier lease.			
73753		Program Mgmt/Consult	14.7	15.0	15.0
73756		Print/Copy/Graphics	2.0	2.4	2.4
		Printing of policy and procedure updates, telephone directories, etc., subscriptions, advertising and copying.			
73804	Economic/Development (IA Svcs) DOL DP	AKPAY downloads and interface with AKSAS (I/A transfer to DP).	17.9	12.5	2.5
73805	IT-Non-Telecommnctns ADMIN	Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA).	20.8	20.8	20.8
73806	IT-Telecommunication ADMIN	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA).	49.2	49.2	49.2
73809	Mail ADMIN	Core Service: Mailroom (I/A transfer to DOA).	28.7	28.7	30.0
73810	Human Resources Admin	Human Resource services (I/A transfer to DOA).	19.4	22.5	22.5
73811	Building Leases ADMIN	Office space lease (I/A transfer to DOA).	58.8	60.0	60.0
73813	Auditing ADMIN	Core Service: Audit (I/A transfer to DOA).	0.4	0.5	0.5
73814	Insurance ADMIN	Risk Management (I/A transfer to DOA).	3.8	4.0	4.0
73815	Financial ADMIN	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	1.8	2.3	2.3
73816	ADA Compliance DOL ADA	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.4	0.5	0.5
73819	Commission Sales (IA Svcs) ADMIN	State Travel Office (I/A transfer to DOA).	0.2	0.5	0.5
73848	State Equip Fleet TRANS	State equipment fleet vehicles (I/A transfer to DOT/PF).	13.1	13.1	13.1
73970	Contractual Cost Trf ADMIN	Cost consolidation for allocation and accounting efficiency (I/A transfer to DOA).	0.0	0.0	0.0

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

**Component:** Management Services (335)

**RDU:** Administrative Services (109)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		55.3	73.2	73.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>55.3</b>	<b>73.2</b>	<b>73.2</b>
74222	Books And Educational	Training books and educational supplies.	0.0	4.5	4.5
74226	Equipment & Furniture	Office equipment for staff including copiers, fax machines, etc.	6.5	18.0	18.0
74229	Business Supplies	Office supplies such as stationery, pens, pencils, file folders, first aid and safety supplies and other operating supplies.	25.0	23.0	23.0
74233	Info Technology Equip	Personal computers.	22.8	26.5	26.5
74236	Subscriptions	Subscriptions to professional magazines, newsletters, and training materials.	0.2	0.2	0.2
74480	Household & Instit.	Supplies for meetings and presentations.	0.1	0.0	0.0
74600	Safety (Commodities)	Safety cardiopulmonary resuscitation (CPR) training.	0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	Small tools and minor equipment for office equipment repair and maintenance.	0.5	1.0	1.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	10.0	10.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Capitalized office equipment purchases.	0.0	10.0	10.0

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	1,791.6	2,362.6	2,456.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57115	Fed Indirect Recovry		07142500	11100	1,791.6	2,362.6	2,456.8
<p>The Management Services component is primarily funded by an annual federally approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally funded personal services within the department, with other fund sources providing the remainder.</p>							

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

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	977.9	737.3	770.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59070	Labor	Department-wide	07141500	11100	977.9	737.3	770.2

The Management Services component is primarily funded by an annual federally approved Indirect Cost Plan. Under this plan, the federal government funds a percentage of component expenditures equal to the percentage of federally funded personal services within the department, with other fund sources providing the remainder.

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software licenses (I/A transfer to DOA).	Inter-dept	ADMIN	5.9	5.7	5.7
<b>73154 Software Licensing subtotal:</b>					<b>5.9</b>	<b>5.7</b>	<b>5.7</b>
73254	Dp Operations Alloc	Data processing services (I/A transfer to Data Processing).	Intra-dept	DOL DP	47.9	54.2	54.2
<b>73254 Dp Operations Alloc subtotal:</b>					<b>47.9</b>	<b>54.2</b>	<b>54.2</b>
73804	Economic/Development (IA Svcs)	AKPAY downloads and interface with AKSAS (I/A transfer to DP).	Inter-dept	DOL DP	17.9	12.5	2.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>17.9</b>	<b>12.5</b>	<b>2.5</b>
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA).	Inter-dept	ADMIN	20.8	20.8	20.8
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>20.8</b>	<b>20.8</b>	<b>20.8</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA).	Inter-dept	ADMIN	49.2	49.2	49.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>49.2</b>	<b>49.2</b>	<b>49.2</b>
73809	Mail	Core Service: Mailroom (I/A transfer to DOA).	Inter-dept	ADMIN	28.7	28.7	30.0
<b>73809 Mail subtotal:</b>					<b>28.7</b>	<b>28.7</b>	<b>30.0</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	19.4	22.5	22.5
<b>73810 Human Resources subtotal:</b>					<b>19.4</b>	<b>22.5</b>	<b>22.5</b>
73811	Building Leases	Office space lease (I/A transfer to DOA).	Inter-dept	ADMIN	58.8	60.0	60.0
<b>73811 Building Leases subtotal:</b>					<b>58.8</b>	<b>60.0</b>	<b>60.0</b>
73813	Auditing	Core Service: Audit (I/A transfer to DOA).	Inter-dept	ADMIN	0.4	0.5	0.5
<b>73813 Auditing subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	ADMIN	3.8	4.0	4.0
<b>73814 Insurance subtotal:</b>					<b>3.8</b>	<b>4.0</b>	<b>4.0</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	ADMIN	1.8	2.3	2.3
<b>73815 Financial subtotal:</b>					<b>1.8</b>	<b>2.3</b>	<b>2.3</b>
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.4	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	ADMIN	0.2	0.5	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.5</b>	<b>0.5</b>
73848	State Equip Fleet	State equipment fleet vehicles (I/A transfer to DOT/PF).	Inter-dept	TRANS	13.1	13.1	13.1
<b>73848 State Equip Fleet subtotal:</b>					<b>13.1</b>	<b>13.1</b>	<b>13.1</b>
73970	Contractual Cost Trf	Cost consolidation for allocation and accounting efficiency (I/A transfer to DOA).	Inter-dept	ADMIN	0.0	0.0	0.0
<b>73970 Contractual Cost Trf subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Management Services total:</b>					<b>268.3</b>	<b>274.5</b>	<b>265.8</b>

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Management Services (335)  
**RDU:** Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Grand Total:				268.3	274.5	265.8

**Component: Human Resources****Contribution to Department's Mission**

The component contributes to the department's mission by providing for standardized service in all areas of human resources and personnel.

**Core Services**

- Fund the department's human resource and personnel service costs.

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2012**

Not applicable.

**Major Component Accomplishments in 2010**

Not applicable.

**Statutory and Regulatory Authority**

Federal Authority:

OMB Circular A-087

Cost Principals for State Government

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**Human Resources  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	759.2	846.5	846.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>759.2</b>	<b>846.5</b>	<b>846.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	241.4	241.4	241.4
1007 Inter-Agency Receipts	517.8	605.1	605.1
<b>Funding Totals</b>	<b>759.2</b>	<b>846.5</b>	<b>846.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	517.8	605.1	605.1
<b>Restricted Total</b>		<b>517.8</b>	<b>605.1</b>	<b>605.1</b>
<b>Total Estimated Revenues</b>		<b>517.8</b>	<b>605.1</b>	<b>605.1</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	241.4	0.0	605.1	0.0	846.5
<b>FY2012 Governor</b>	241.4	0.0	605.1	0.0	846.5

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

**Component:** Human Resources (2741)  
**RDU:** Administrative Services (109)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	759.2	846.5	846.5	846.5	846.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>759.2</b>	<b>846.5</b>	<b>846.5</b>	<b>846.5</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	241.4	241.4	241.4	241.4	241.4	0.0	0.0%
1007 I/A Rcpts	517.8	605.1	605.1	605.1	605.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>241.4</b>	<b>241.4</b>	<b>241.4</b>	<b>241.4</b>	<b>241.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>517.8</b>	<b>605.1</b>	<b>605.1</b>	<b>605.1</b>	<b>605.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Human Resources (2741)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.4										
1007 I/A Rcpts		605.1										
<b>Subtotal</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Totals</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Human Resources (2741)  
**RDU:** Administrative Services (109)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
73000	Services	759.2	846.5	846.5

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>			<b>759.2</b>	<b>846.5</b>	<b>846.5</b>
73810	Human Resources	ADMIN	Consolidated Human Resource services (I/A transfer to DOA).	759.2	846.5

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

**Component:** Human Resources (2741)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	517.8	605.1	605.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59070	Labor	Department-wide	07150299	11100	517.8	605.1	605.1
<p>All human resource and personnel services have been consolidated into the Division of Personnel in the Department of Administration. This component will provide funding for the department's share of costs.</p> <p>All human resource and personnel services have been consolidated into the Division of Personnel in the Department of Administration. This component will provide funding for the department's share of costs. To be collected from the department's internal cost allocation plan - amounts per component uncertain at this time.</p>							

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Human Resources (2741)  
**RDU:** Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73810	Human Resources	Consolidated Human Resource services (I/A transfer to DOA).	Inter-dept	ADMIN	759.2	846.5	846.5
				<b>73810 Human Resources subtotal:</b>	<b>759.2</b>	<b>846.5</b>	<b>846.5</b>
				<b>Human Resources total:</b>	<b>759.2</b>	<b>846.5</b>	<b>846.5</b>
				<b>Grand Total:</b>	<b>759.2</b>	<b>846.5</b>	<b>846.5</b>

**Component: Leasing****Contribution to Department's Mission**

This component will contribute to the department's mission by streamlining and accounting for the payment of space leases.

**Core Services**

- Pay and account for departmental space lease costs.

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2012**

Not applicable.

**Major Component Accomplishments in 2010**

Not applicable.

**Statutory and Regulatory Authority**

Federal Authority:

OMB Circular A-087

Cost Principals for State Government

**Contact Information**

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**Leasing  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,315.2	3,335.5	3,335.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	20.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,335.5	3,335.5	3,335.5
<b>Funding Totals</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>
<b>FY2012 Governor</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>

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

**Component:** Leasing (2742)  
**RDU:** Administrative Services (109)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,315.2	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	20.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Leasing (2742)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,335.5										
<b>Subtotal</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Totals</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Leasing (2742)  
**RDU:** Administrative Services (109)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			3,315.2	3,335.5	3,335.5
<b>Expenditure Account</b>				<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
		<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>				<b>3,315.2</b>	<b>3,335.5</b>	<b>3,335.5</b>
73811	Building Leases	ADMIN	Funds to pay the Department of Administration for leased and public building office space costs. (I/A transfer to DOA).	3,315.2	3,335.5	3,335.5

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Leasing (2742)  
**RDU:** Administrative Services (109)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		20.3	0.0	0.0
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
		<b>Servicing Agency</b>	<b>Explanation</b>		
			<b>75000 Capital Outlay Detail Totals</b>	<b>20.3</b>	<b>0.0</b>
75600	Construction (Cap Outlay-Structs/Infras)		20.3	0.0	0.0

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Leasing (2742)  
**RDU:** Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73811	Building Leases	Funds to pay the Department of Administration for leased and public building office space costs. (I/A transfer to DOA).	Inter-dept	ADMIN	3,315.2	3,335.5	3,335.5
<b>73811 Building Leases subtotal:</b>				<b>3,315.2</b>	<b>3,335.5</b>	<b>3,335.5</b>	
<b>Leasing total:</b>				<b>3,315.2</b>	<b>3,335.5</b>	<b>3,335.5</b>	
<b>Grand Total:</b>				<b>3,315.2</b>	<b>3,335.5</b>	<b>3,335.5</b>	

## Component: Data Processing

### Contribution to Department's Mission

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

### Core Services

- Developing, integrating and maintaining agency specific applications.
- Securing data contained in agency databases and files.
- Supporting and enhancing agency information infrastructure.

### Key Component Challenges

A lack of Data Network bandwidth to rural Alaska creates significant barriers to providing services to customers in those areas. Very basic services such as being able to test for an Airport Security job currently requires that customers travel to Anchorage, Juneau, or Fairbanks, or get permission from an organization in their community with good bandwidth to allow use of their computers.

### Significant Changes in Results to be Delivered in FY2012

Deliver a new Workers' Compensation System that allows the business unit to better interface with other state and federal agencies in exchanging information and reducing costs.

Deliver a new Workforce Investment Act System that allows tracking of grants and outcomes to better target the training monies available.

Begin deployment of thin clients, which are a less expensive alternative to personal computers and require less frequent updates, to yield long-term support savings to the department.

### Major Component Accomplishments in 2010

Modified, tested, and implemented a multitude of changes to the Unemployment Insurance systems. This allowed unemployed workers to collect more benefits over a longer period to stimulate the economy and help them through the recession.

Implemented the Workers Compensation Electronic Data Interchange system. This will allow data to be efficiently gathered and processed by Workers Compensation Claimants and by insurance providers.

Developed and implemented the Reemployment Services Module for the ALEXsys job exchange system. This allows for re-employment self-service orientation, claimant self-scheduling of orientation and workshops, workshop setup, and improvements in linkages between the Unemployment Insurance system and Job Exchange system.

Worked through a multitude of problems and issues related to the upgrade of the mainframe operating system, transaction processing upgrade, compiler upgrade, and database upgrade. It was another extraordinarily busy year for upgrading the mainframe.

### Statutory and Regulatory Authority

Not applicable.

**Contact Information**

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**Data Processing  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,586.8	4,067.9	4,370.9
72000 Travel	56.4	50.9	50.9
73000 Services	3,150.1	3,217.3	3,105.4
74000 Commodities	271.2	43.0	43.0
75000 Capital Outlay	29.7	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,094.2</b>	<b>7,399.1</b>	<b>7,590.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,207.7	5,078.7	5,193.1
1004 General Fund Receipts	499.6	508.8	522.6
1007 Inter-Agency Receipts	2,267.7	1,811.6	1,874.5
1061 Capital Improvement Project Receipts	119.2	0.0	0.0
<b>Funding Totals</b>	<b>7,094.2</b>	<b>7,399.1</b>	<b>7,590.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,207.7	5,078.7	5,193.1
Interagency Receipts	51015	2,267.7	1,811.6	1,874.5
Capital Improvement Project Receipts	51200	119.2	0.0	0.0
<b>Restricted Total</b>		<b>6,594.6</b>	<b>6,890.3</b>	<b>7,067.6</b>
<b>Total Estimated Revenues</b>		<b>6,594.6</b>	<b>6,890.3</b>	<b>7,067.6</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>508.8</b>	<b>0.0</b>	<b>1,811.6</b>	<b>5,078.7</b>	<b>7,399.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	-8.1	-13.0	-21.1
-FY 2012 Personal Services increases	13.8	0.0	71.0	127.4	212.2
<b>FY2012 Governor</b>	<b>522.6</b>	<b>0.0</b>	<b>1,874.5</b>	<b>5,193.1</b>	<b>7,590.2</b>

**Data Processing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	40	40	Annual Salaries	2,986,008
Part-time	0	0	Premium Pay	17,976
Nonpermanent	1	1	Annual Benefits	1,645,902
			<i>Less 6.00% Vacancy Factor</i>	<i>(278,993)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>41</b>	<b>41</b>	<b>Total Personal Services</b>	<b>4,370,893</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	0	0	13	0	13
Analyst/Programmer V	0	0	2	0	2
Data Processing Mgr I	0	0	1	0	1
Data Processing Mgr II	0	0	3	0	3
Data Processing Mgr III	0	0	1	0	1
Data Processing Tech III	0	0	1	0	1
Database Specialist III	0	0	2	0	2
Micro/Network Spec I	3	0	2	0	5
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech II	1	1	4	0	6
Systems Programmer II	0	0	2	0	2
Systems Programmer III	0	0	3	0	3
<b>Totals</b>	<b>5</b>	<b>1</b>	<b>35</b>	<b>0</b>	<b>41</b>

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	3,586.8	4,067.9	4,067.9	4,067.9	4,370.9	303.0	7.4%
72000 Travel	56.4	50.9	50.9	50.9	50.9	0.0	0.0%
73000 Services	3,150.1	3,217.3	3,217.3	3,217.3	3,105.4	-111.9	-3.5%
74000 Commodities	271.2	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	29.7	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,094.2</b>	<b>7,399.1</b>	<b>7,399.1</b>	<b>7,399.1</b>	<b>7,590.2</b>	<b>191.1</b>	<b>2.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	4,207.7	5,078.7	5,078.7	5,078.7	5,193.1	114.4	2.3%
1004 Gen Fund	499.6	508.8	508.8	508.8	522.6	13.8	2.7%
1007 I/A Rcpts	2,267.7	1,811.6	1,811.6	1,811.6	1,874.5	62.9	3.5%
1061 CIP Rcpts	119.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>499.6</b>	<b>508.8</b>	<b>508.8</b>	<b>508.8</b>	<b>522.6</b>	<b>13.8</b>	<b>2.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,386.9</b>	<b>1,811.6</b>	<b>1,811.6</b>	<b>1,811.6</b>	<b>1,874.5</b>	<b>62.9</b>	<b>3.5%</b>
<b>Federal Funds</b>	<b>4,207.7</b>	<b>5,078.7</b>	<b>5,078.7</b>	<b>5,078.7</b>	<b>5,193.1</b>	<b>114.4</b>	<b>2.3%</b>
<b>Positions:</b>							
Permanent Full Time	40	39	39	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
1002 Fed Rcpts		5,078.7										
1004 Gen Fund		508.8										
1007 I/A Rcpts		1,811.6										
<b>Subtotal</b>		<b>7,399.1</b>	<b>4,067.9</b>	<b>50.9</b>	<b>3,217.3</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-0-1124 Approved 03-14-10 Reclassified PCN 05-2099 to Provide Direct Computer Support to Disability Determ Svcs</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1124, approved 03-14-10, reclassified vacant PCN 05-2099 from an Office Assistant I (Range 8) to an Analyst/Programmer IV (Range 20) to meet the data processing support needs of the Disability Determination (DDS) component. After the Data Processing (DP) component evaluated the computer support needs of DDS it was determined that the position should be a Micro/Network Specialist I (Range 18).												
This approval also included the transfer of PCN 05-2099 from DDS to DP. This position is located full-time at DDS and will be funded by DDS through a reimbursable services agreement.												
<b>ADN 07-0-1124 Approved 03-14-10 Transfer PCN 05-2099 Office Asst I from Disability Determ for Direct Computer Support</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 07-0-1124, approved 03-14-10, transferred vacant PCN 05-2099 from the Disability Determination (DDS) component to the Data Processing (DP) component to meet the data processing support needs of DDS. This position is located full-time at DDS and will be funded by DDS through a reimbursable services agreement.												
This approval also included a reclassification of PCN 05-2099 from an Office Assistant I (Range 8) to an Analyst Programmer IV (Range 20). After DP evaluated the computer support needs of DDS it was determined that the position should be a Micro/Network Specialist I (Range 18).												
<b>Subtotal</b>		<b>7,399.1</b>	<b>4,067.9</b>	<b>50.9</b>	<b>3,217.3</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	111.9	0.0	-111.9	0.0	0.0	0.0	0.0	0	0	0

This request is needed to balance the personal services within the six percent vacancy limit.

The component will manage the contractual services expenses within the revised authorization.

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.0										
1007 I/A Rcpts		-8.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-21.1												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	212.2	212.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		127.4										
1004 Gen Fund		13.8										
1007 I/A Rcpts		71.0										
This change record includes the following personal services increases: : \$212.2												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$58.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$17.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$51.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$21.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU  : \$42.2												
Alaska Public Employees Association - APEA Geographic Differential for SU  : \$21.5												
<b>Totals</b>		<b>7,590.2</b>	<b>4,370.9</b>	<b>50.9</b>	<b>3,105.4</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2074	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J / K	12.0		69,388	0	0	39,490	108,878	6,750
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,508	0	3,854	36,729	98,091	0
07-1109	Systems Programmer II	FT	A	GP	Juneau	202	22C / D	12.0		76,796	0	0	42,038	118,834	118,834
07-1208	Analyst/Programmer IV	FT	A	GP	Juneau	202	20A / B	12.0		65,100	0	0	38,014	103,114	6,393
07-1220	Systems Programmer III	FT	A	GP	Juneau	202	23D / E	12.0		87,855	0	0	45,842	133,697	8,022
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	202	16K	12.0		63,468	0	2,441	38,293	104,202	6,461
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	202	20E / F	12.0		73,577	0	0	40,931	114,508	7,100
07-1712	Data Processing Mgr II	FT	A	SS	Juneau	202	23C / D	10.0		72,982	0	0	37,726	110,708	0
07-1732	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		48,118	0	1,794	32,790	82,702	5,128
07-1733	Micro/Network Spec II	FT	A	GG	Anchorage	200	20K / L	12.0		81,391	0	0	43,619	125,010	7,751
07-1734	Analyst/Programmer IV	FT	A	GP	Juneau	202	20J	12.0		79,896	0	0	43,104	123,000	7,626
07-1735	Micro/Network Tech II	FT	A	GP	Juneau	202	16B / C	12.0		50,444	0	2,088	33,691	86,223	5,346
07-3045	Micro/Network Spec II	FT	A	SS	Juneau	202	20A / B	12.0		67,848	0	0	38,484	106,332	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	202	18F / G	12.0		67,055	0	0	38,687	105,742	6,556
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	202	18D / E	12.0		62,340	0	0	37,065	99,405	6,163
07-5036	Systems Programmer II	FT	A	GP	Juneau	202	22G / J	12.0		89,644	0	0	46,458	136,102	0
07-5082	Micro/Network Tech II	FT	A	GP	Juneau	202	16C / D	12.0		52,805	0	1,960	34,459	89,224	5,532
07-5237	Analyst/Programmer IV	FT	A	GP	Juneau	202	20C / D	12.0		69,588	0	0	39,558	109,146	6,767
07-5267	Analyst/Programmer IV	FT	A	GP	Juneau	202	20C / D	12.0		69,588	0	0	39,558	109,146	6,767
07-5335	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		66,545	0	0	38,512	105,057	6,514
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	202	24K	12.0		109,044	0	0	52,518	161,562	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	202	23A / B	12.0		82,728	0	0	43,602	126,330	0
07-5408	Systems Programmer III	FT	A	SS	Juneau	202	23D / E	12.0		90,696	0	0	46,343	137,039	0
07-5409	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		67,140	0	0	38,716	105,856	6,563
07-5499	Database Specialist III	FT	A	SS	Juneau	202	22M / N	12.0		103,980	0	0	50,913	154,893	0
07-5516	Data Processing Tech III	FT	A	GP	Juneau	202	17K / L	12.0		68,354	0	1,825	39,762	109,941	6,816
07-5532	Micro/Network Tech II	FT	A	GP	Juneau	202	16C / D	12.0		52,725	0	1,960	34,432	89,117	5,525
07-5533	Systems Programmer III	FT	A	GP	Juneau	202	23M / N	12.0		109,912	0	0	53,239	163,151	9,789
07-5534	Analyst/Programmer IV	FT	A	GP	Juneau	202	20A / B	12.0		65,100	0	0	38,014	103,114	6,393
07-5535	Analyst/Programmer V	FT	A	SS	Juneau	202	22D / E	12.0		85,428	0	0	44,531	129,959	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	202	22J / K	12.0		92,530	0	0	46,974	139,504	0
07-5568	Database Specialist III	FT	A	GP	Juneau	202	22B / C	12.0		76,680	0	0	41,998	118,678	7,121
07-5582	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		67,055	0	0	38,687	105,742	6,556
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	202	23B / C	12.0		85,428	0	0	44,531	129,959	0
07-5702	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,412	0	2,054	34,700	90,166	6,041
07-5842	Analyst/Programmer IV	FT	A	GP	Juneau	202	20A / B	12.0		64,418	0	0	37,780	102,198	6,336
07-5945	Analyst/Programmer IV	FT	A	GP	Juneau	202	20A / B	12.0		65,100	0	0	38,014	103,114	6,393
07-N08032	Analyst/Programmer IV	NP	N	GP	Juneau	202	20J	9.4		62,585	0	0	19,996	82,581	0
08-0415	Data Processing Mgr I	FT	A	SS	Juneau	202	22D / E	12.0		85,428	0	0	44,531	129,959	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:** FY2012 Governor (8665)  
**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-2050	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	9.6		61,229	0	0	33,559	94,788	5,877
21-3114	Analyst/Programmer IV	FT	A	GP	Juneau	202	20A / B	12.0		65,100	0	0	38,014	103,114	6,393
													<b>Total Salary Costs:</b>	2,986,008	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	17,976	
													<b>Total Benefits:</b>	1,645,902	
													<b>Total Pre-Vacancy:</b>	4,649,886	
													<b>Minus Vacancy Adjustment of 6.00%:</b>	(278,993)	
													<b>Total Post-Vacancy:</b>	4,370,893	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,370,893	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,809,214	2,640,662	60.41%
1004 General Fund Receipts	297,512	279,661	6.40%
1007 Inter-Agency Receipts	1,543,160	1,450,570	33.19%
<b>Total PCN Funding:</b>	<b>4,649,886</b>	<b>4,370,893</b>	<b>100.00%</b>

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

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel	56.4	50.9	50.9

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>56.4</b>	<b>50.9</b>	<b>50.9</b>
72110	Employee Travel (Instate)	Travel to local offices of the department is required to assure uninterrupted computer system operation.	15.4	15.4	16.0
72410	Employee Travel (Out of state)	Staff will travel to attend professional and technical training seminars not available in Alaska.	34.5	35.5	34.9
72722	Move Travel/Lodging	Cost of travel and lodging associated with move paid to vendor or reimbursed to employee	6.5	0.0	0.0

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			3,150.1	3,217.3	3,105.4
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>3,150.1</b>	<b>3,217.3</b>	<b>3,105.4</b>
73025	Education Services		Employee training costs, transitioning to new information technology standards.	18.9	18.9	25.0
73150	Information Technlgy		IT training and consultation.	63.1	63.1	63.1
73154	Software Licensing	ADMIN	Symantec and Microsoft software license fees (I/A transfer to DOA).	389.9	389.9	389.9
73155	Software Maintenance		Software license and maintenance.	295.1	310.9	295.1
73156	Telecommunication		Local and Long Distance Telephone/Equipment charges; Cable Modem/Internet connections; and Cellular Phone charges.	10.2	15.0	15.0
73169	Federal Indirect Rate Allocation	DOL MS	Indirect cost allocation (I/A transfer to Management Services).	68.5	90.7	68.0
73225	Delivery Services		Freight and Courier Services.	1.2	3.0	1.2
73254	Dp Operations Alloc	DOL DP	Network and supportive services for data processing positions.	35.2	35.2	36.0
73525	Utilities		Electrical charges associated with DP and raised floor space.	27.8	27.8	27.8
73660	Other Repairs/Maint		Other repairs/maintenance not associated with IT or office equipment.	13.1	13.1	13.1
73677	Office Furn & Equip(Non IA Repair/Maint)		Office furniture and office equipment (copiers, printers, etc.) repair and maintenance.	0.5	2.0	0.5
73681	Other Equip/Mach(Non IA Repair/Maint)		IT equipment/machinery maintenance.	11.0	20.0	20.0
73750	Other Services (Non IA Svcs)		Contractual programming services.	446.7	450.0	450.0
73805	IT-Non-Telecommnctns	ADMIN	Data Processing Chargeback - MICS costs to use the state's mainframe computing services (I/A transfer to DOA).	1,625.5	1,628.3	1,553.6

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

**Component:** Data Processing (334)

**RDU:** Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>3,150.1</b>	<b>3,217.3</b>	<b>3,105.4</b>
73806	IT-Telecommunication	ADMIN Telecommunications EPR (I/A transfer to DOA).	54.0	60.0	54.0
73809	Mail	ADMIN Central Mail services (I/A transfer to DOA).	0.7	0.7	0.7
73810	Human Resources	ADMIN Human Resource services (I/A transfer to DOA).	22.2	22.2	26.0
73811	Building Leases	ADMIN Building lease (I/A transfer to DOA).	62.6	62.6	62.5
73813	Auditing	ADMIN Statewide audit services (I/A transfer to DOA).	0.4	0.4	0.4
73814	Insurance	ADMIN Risk management (I/A transfer to DOA).	0.7	0.7	0.7
73815	Financial	ADMIN Core Service: AKPAY/AKSAS (I/A transfer to DOA).	2.0	2.0	2.0
73816	ADA Compliance	DOL ADA Americans with Disabilities Act funding (I/A transfer to DOL ADA)	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	ADMIN State Travel Office (I/A transfer to DOA).	0.4	0.4	0.4

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	271.2	43.0	43.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>271.2</b>	<b>43.0</b>	<b>43.0</b>
74222	Books And Educational	Technical and training manuals/CDs.	0.9	0.9	1.0
74226	Equipment & Furniture	Replacement office chairs and desks.	3.4	3.4	4.0
74229	Business Supplies	Office machine supplies, duplicating, and general office supplies.	36.7	36.7	36.0
74233	Info Technology Equip	PC replacement for DP staff.	228.3	0.1	0.0
74236	Subscriptions	Includes electronic access to magazines, periodicals or other information	1.9	1.9	2.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		29.7	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>29.7</b>	<b>20.0</b>	<b>20.0</b>
75830	Info Technology	Computer equipment including network equipment, printers and peripheral equipment.	29.7	20.0	20.0

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	4,207.7	5,078.7	5,193.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57210	Employ Sec Administr Costs associated with Employment Security Division mainframe computer operations and programming which are direct billed to federal grants.			11100	4,207.7	5,078.7	5,193.1

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2,267.7	1,811.6	1,874.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59070	Labor Cost associated with desktop support and management indirect costs and programming which are billed on reimburseable services agreements. To be collected from the department's internal cost allocation plan - amounts per component uncertain at this time.	Department-wide	07172260	11100	1,217.9	1,400.0	1,400.0
59070	Labor Worker's Compensarion Fishermens Fund Information System Enhancement.	Fishermens Fund	07175014	11100	25.6	26.0	26.0
59070	Labor Unemployment Insurance Tax System STEP/TVEP Support.	Unemployment Insurance	07175019	11100	51.1	60.0	60.0
59070	Labor Business Services Management Information Systems (MIS) Production, Enhancements and Maintenance.	Business Services	07175053	11100	29.8	25.0	25.0
59070	Labor Labor Market Information Maintenance for Win 202 Environment.	Labor Market Information	07175058	11100	0.0	2.0	2.0
59070	Labor Unemployment Insurance Data Access Auditing System	Unemployment Insurance	07175059	11100	47.8	5.0	75.4
59070	Labor Employment & Training Services ARRA ALEXsys RES Reporting	Employment and Training Services	07175061	11100	335.7	0.0	0.0
59070	Labor Employment & Training Services ARRA MyAlaska-ALEXsys Reporting	Employment and Training Services	07175062	11100	278.2	0.0	0.0
59070	Labor Business Services ARRA SAGE Production Programmers	Business Services	07175064	11100	1.9	2.0	2.0
59070	Labor	Business Services	07175065	11100	0.0	6.1	6.1

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2,267.7	1,811.6	1,874.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Business Services ARRA MIS Production						
59070	Labor	Business Services	07175066	11100	11.3	11.0	11.0
	Business Services ARRA Share Point Production Programmers						
59070	Labor	Business Services	07175067	11100	44.4	45.0	40.0
	Business Services Share Point Production Programmers						
59070	Labor	Client Services	07175068	11100	2.3	2.5	2.5
	Clients Services Mgmt System/AKSAS Interface Programming						
59070	Labor	Workers' Compensation	07175069	11100	21.7	22.0	22.0
	Worker's Compensation Maintenance						
59070	Labor	Unemployment Insurance	07175070	11100	200.0	200.0	200.0
	Unemployment Insurance ARRA MICS Usage						
59070	Labor	Workers' Compensation	07175072	11100	0.0	5.0	2.5
	Worker's Compensation WC SAGE						

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

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	119.2	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59071	CIP Rcpts from Labor & Workforce Dev Business Services Management Information System (MIS) Programming.	Business Services	07175012	11100	109.2	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Employment Security ALEXsys Credentialing (Element Upgrade)	Employment Services	07175052	11100	3.4	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev Worker's Compensation .Net Upgrade and Rewrite	Workers' Compensation	07175055	11100	6.6	0.0	0.0

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Data Processing (334)  
**RDU:** Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	ADMIN	389.9	389.9	389.9
<b>73154 Software Licensing subtotal:</b>					<b>389.9</b>	<b>389.9</b>	<b>389.9</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation (I/A transfer to Management Services).	Intra-dept	DOL MS	68.5	90.7	68.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>68.5</b>	<b>90.7</b>	<b>68.0</b>
73254	Dp Operations Alloc	Network and supportive services for data processing positions.	Intra-dept	DOL DP	35.2	35.2	36.0
<b>73254 Dp Operations Alloc subtotal:</b>					<b>35.2</b>	<b>35.2</b>	<b>36.0</b>
73805	IT-Non-Telecommnctns	Data Processing Chargeback - MICS costs to use the state's mainframe computing services (I/A transfer to DOA).	Inter-dept	ADMIN	1,625.5	1,628.3	1,553.6
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>1,625.5</b>	<b>1,628.3</b>	<b>1,553.6</b>
73806	IT-Telecommunication	Telecommunications EPR (I/A transfer to DOA).	Inter-dept	ADMIN	54.0	60.0	54.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>54.0</b>	<b>60.0</b>	<b>54.0</b>
73809	Mail	Central Mail services (I/A transfer to DOA).	Inter-dept	ADMIN	0.7	0.7	0.7
<b>73809 Mail subtotal:</b>					<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	ADMIN	22.2	22.2	26.0
<b>73810 Human Resources subtotal:</b>					<b>22.2</b>	<b>22.2</b>	<b>26.0</b>
73811	Building Leases	Building lease (I/A transfer to DOA).	Inter-dept	ADMIN	62.6	62.6	62.5
<b>73811 Building Leases subtotal:</b>					<b>62.6</b>	<b>62.6</b>	<b>62.5</b>
73813	Auditing	Statewide audit services (I/A transfer to DOA).	Inter-dept	ADMIN	0.4	0.4	0.4
<b>73813 Auditing subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance	Risk management (I/A transfer to DOA).	Inter-dept	ADMIN	0.7	0.7	0.7
<b>73814 Insurance subtotal:</b>					<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	ADMIN	2.0	2.0	2.0
<b>73815 Financial subtotal:</b>					<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA)	Intra-dept	DOL ADA	0.4	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	ADMIN	0.4	0.4	0.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>Data Processing total:</b>					<b>2,262.5</b>	<b>2,293.5</b>	<b>2,194.6</b>
<b>Grand Total:</b>					<b>2,262.5</b>	<b>2,293.5</b>	<b>2,194.6</b>

## Component: Labor Market Information

### Contribution to Department's Mission

The Labor Market Information component contributes to the department's mission by providing accurate and timely economic and demographic data and analysis to assist government, industry, and individuals in making informed choices.

### Core Services

- Economic and Demographic Statistics and Analysis
- Publication Functions

### Key Component Challenges

Federal funding from the US Department of Labor's Bureau of Labor Statistics (BLS) and Employment & Training Administration (ETA) is expected to decrease in FY2012. No additional federal funds will be available to offset the funding decrease or cover increased program costs. Unless adequate program efficiencies are implemented to offset the drop in federal funds, the component will have less staff time to meet state-identified needs such as conducting economic analyses and quickly answering information requests.

### Significant Changes in Results to be Delivered in FY2012

The component will continue to meet its mission to provide timely and accurate labor market information through a combination of federal funds, state general funds and interagency receipts. As funding and staff time allow, the component will further develop its regional economic analysis capabilities and improve the delivery of labor market information through website enhancements.

The methods used to produce one of the component's primary economic indicators -- monthly industry employment estimates -- may change during the fiscal year due to a potential change in the federal policy governing the federal-state cooperative Current Employment Statistics program. If implemented, this change will result in a degradation of data quality and reliability. No state funding is affected by this issue.

No new major data initiatives are planned for FY2012.

### Major Component Accomplishments in 2010

The component completed the short-term industry employment forecast for 2010 and the long-term (2008-2018) industry and occupational employment forecasts.

The component created two new web applications during FY2010: 1) a training clearinghouse that allows Alaskans to quickly access training provider, and related occupational, information, and 2) a gasoline-related tool that helps Alaskans identify and prepare for the jobs that will be needed to build and maintain the gasoline.

Component staff provided labor market information to policymakers, line staff and the public by responding to over 1,150 requests for economic and demographic information and conducting nearly 70 presentations.

The component met all federal and state deliverables.

### Statutory and Regulatory Authority

Federal Authority:

29 U.S.C. Sec. 1

29 U.S.C. Sec. 49L-1

Labor Statistics

Authorization of Appropriations (Wagner-Peyser)

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

Statutory Authority:

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

Administrative Regulations:

3 AAC 99.710	Business assistance program; regional population
3 AAC 130.042	State aid to municipalities; population determination
3 AAC 131.010-020	Oil & gas tax limitations; population determination
3 AAC 134.080	Shared fisheries tax program; population determination
3 AAC 152.200	Payment in lieu of taxes; calculation of allocation
3 AAC 154.150	Municipal capital project matching grant; population
3 AAC 155.140	Unincorporated capital project matching grant; population
3 AAC 160.042	Rural development grant; population eligible communities
3 AAC 170.050	Rural development loan; eligibility
4 AAC 31.021(c)(3)	Student population projection; school planning/construction
4 AAC 31.060(k)(1)(B)	State financial assistance; school debt retirement
4 AAC 57.020	Library planning and reports; population served
4 AAC 57.064(a)(4)(B,C)	Public library assistance grants; community population
4 AAC 57.270(a)(1)(B,C)	Library construction grants; community population
4 AAC 58.260	Museum assistance grants; population served
6 AAC 50.500	Coastal management program; public notice requirement
6 AAC 93.025(a)(4)(A,B)	Coastal Development Quota; application requirements
6 AAC 93.040(a)(4)(A,B)	Coastal Development Quota; application requirements
7 AAC 45.6009(c)	ATAP time limits exception criteria
8 AAC 30.064	Zone of underemployment
8 AAC 30.068	Lack of employment and social or economic problems
8 AAC 30.069	Peculiar source of unemployment
8 AAC 30.072	Determining residency
8 AAC 30.073	Determination of resident hiring preference
13 AAC 104.905	Alcoholic beverage licensing; population criteria
15 AAC 56.070(d)	Maximum effective tax rate; formula using population
15 AAC 150.910(13)	AHFC rural area; population criteria
15 AAC 152.065	AHFC small community; population criteria
15 AAC 152.990	AHFC small & very small community; population criteria

17 AAC 05.130	State transportation plan; population & economic trends
17 AAC 05.155	STIP; population & economic trends
17 AAC 45.130	Rural airport waiver of rents; population criteria
18 AAC 73.040	Solid waste construction grants; population criteria
18 AAC 74.120	Classification of water systems; population criteria
18 AAC 75.610	Classification of drinking water sources; population trends
18 AAC 76.020	Alaska clean water fund; population criteria
18 AAC 76.215	Alaska drinking water fund; population criteria
18 AAC 80.205-1220	Drinking water system requirements; population criteria
20 AAC 05.630-682	CFEC fishery priority classification; population criteria

**Contact Information**

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**Labor Market Information  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,320.2	3,703.6	3,780.4
72000 Travel	75.7	107.4	97.4
73000 Services	533.6	1,524.2	882.8
74000 Commodities	64.4	114.8	107.8
75000 Capital Outlay	23.0	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,016.9</b>	<b>5,465.0</b>	<b>4,883.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,065.8	1,649.1	1,692.0
1004 General Fund Receipts	1,467.5	1,412.1	1,460.5
1007 Inter-Agency Receipts	1,275.4	1,414.8	1,493.8
1108 Statutory Designated Program Receipts	0.0	110.2	110.2
1157 Workers Safety and Compensation Administration Account	112.0	122.0	126.9
1212 Federal Stimulus: ARRA 2009	96.2	756.8	0.0
<b>Funding Totals</b>	<b>4,016.9</b>	<b>5,465.0</b>	<b>4,883.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Workers Safety & Compensation Admin	51078	112.0	122.0	126.9
<b>Unrestricted Total</b>		<b>112.0</b>	<b>122.0</b>	<b>126.9</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,065.8	1,649.1	1,692.0
Interagency Receipts	51015	1,275.4	1,414.8	1,493.8
Statutory Designated Program Receipts	51063	0.0	110.2	110.2
Federal Economic Stimulus	51118	96.2	756.8	0.0
<b>Restricted Total</b>		<b>2,437.4</b>	<b>3,930.9</b>	<b>3,296.0</b>
<b>Total Estimated Revenues</b>		<b>2,549.4</b>	<b>4,052.9</b>	<b>3,422.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1,412.1</b>	<b>122.0</b>	<b>1,525.0</b>	<b>2,405.9</b>	<b>5,465.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-13.1	-0.3	0.0	-7.0	-20.4
-FY 2012 Personal Services increases	61.5	5.2	79.0	58.9	204.6
-Reverse One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	0.0	0.0	0.0	-750.0	-750.0
<b>Proposed budget decreases:</b>					
-Eliminate Unrealizable ARRA Authorization Built into Personal Services Cost Increases	0.0	0.0	0.0	-15.8	-15.8
<b>FY2012 Governor</b>	<b>1,460.5</b>	<b>126.9</b>	<b>1,604.0</b>	<b>1,692.0</b>	<b>4,883.4</b>

**Labor Market Information  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	39	39	Annual Salaries	2,545,352
Part-time	0	0	Premium Pay	0
Nonpermanent	3	1	Annual Benefits	1,476,326
			<i>Less 6.00% Vacancy Factor</i>	<i>(241,301)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>42</b>	<b>40</b>	<b>Total Personal Services</b>	<b>3,780,377</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Labor Res & Analysis	0	0	1	0	1
College Intern IV	0	0	1	0	1
Demographer	0	0	1	0	1
Economist I	0	0	1	0	1
Economist II	1	0	6	0	7
Economist III	1	0	4	0	5
Economist IV	0	0	3	0	3
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Research Analyst II	0	0	6	0	6
Research Analyst III	0	0	5	0	5
State Demographer	0	0	1	0	1
Statistical Clerk	0	0	3	0	3
Statistical Technician I	0	0	2	0	2
Statistical Technician II	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>40</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,320.2	3,733.3	3,733.3	3,703.6	3,780.4	76.8	2.1%
72000 Travel	75.7	107.4	107.4	107.4	97.4	-10.0	-9.3%
73000 Services	533.6	1,504.8	1,504.8	1,524.2	882.8	-641.4	-42.1%
74000 Commodities	64.4	114.8	114.8	114.8	107.8	-7.0	-6.1%
75000 Capital Outlay	23.0	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,016.9</b>	<b>5,475.3</b>	<b>5,475.3</b>	<b>5,465.0</b>	<b>4,883.4</b>	<b>-581.6</b>	<b>-10.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,065.8	1,649.1	1,649.1	1,649.1	1,692.0	42.9	2.6%
1004 Gen Fund	1,467.5	1,422.4	1,422.4	1,412.1	1,460.5	48.4	3.4%
1007 I/A Rcpts	1,275.4	1,414.8	1,414.8	1,414.8	1,493.8	79.0	5.6%
1108 Stat Desig	0.0	110.2	110.2	110.2	110.2	0.0	0.0%
1157 Wrkrs Safe	112.0	122.0	122.0	122.0	126.9	4.9	4.0%
1212 Fed ARRA	96.2	756.8	756.8	756.8	0.0	-756.8	-100.0%
<b>Unrestricted General (UGF)</b>	<b>1,467.5</b>	<b>1,422.4</b>	<b>1,422.4</b>	<b>1,412.1</b>	<b>1,460.5</b>	<b>48.4</b>	<b>3.4%</b>
<b>Designated General (DGF)</b>	<b>112.0</b>	<b>122.0</b>	<b>122.0</b>	<b>122.0</b>	<b>126.9</b>	<b>4.9</b>	<b>4.0%</b>
<b>Other Funds</b>	<b>1,275.4</b>	<b>1,525.0</b>	<b>1,525.0</b>	<b>1,525.0</b>	<b>1,604.0</b>	<b>79.0</b>	<b>5.2%</b>
<b>Federal Funds</b>	<b>1,162.0</b>	<b>2,405.9</b>	<b>2,405.9</b>	<b>2,405.9</b>	<b>1,692.0</b>	<b>-713.9</b>	<b>-29.7%</b>
<b>Positions:</b>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	3	3	3	1	-2	-66.7%

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	5,475.3	3,733.3	107.4	1,504.8	114.8	15.0	0.0	0.0	39	0	3
1002 Fed Rcpts		1,649.1										
1004 Gen Fund		1,422.4										
1007 I/A Rcpts		1,414.8										
1108 Stat Desig		110.2										
1157 Wrks Safe		122.0										
1212 Fed ARRA		756.8										
<b>Subtotal</b>		<b>5,475.3</b>	<b>3,733.3</b>	<b>107.4</b>	<b>1,504.8</b>	<b>114.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1001 Delete PCN 07-N10022 for replacement with PCN 07-#030</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 07-1-1001, approved 07-16-10, created a new long-term nonpermanent (LTNP) Economist I (PCN 07-#030) to replace a federal grant supported LTNP Economist II (PCN 07-N10022) for which an adequate candidate pool was not available.												
<b>ADN 07-1-1001 Approved New LTNP Econ I (PCN 07-#030) to Replace Vacant LTNP Econ II (PCN 07-N10022)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1001, approved 07-16-10, created a new long-term nonpermanent (LTNP) Economist I (PCN 07-#030) to replace a federal grant supported LTNP Economist II (PCN 07-N10022) for which an adequate candidate pool was not available.												
<b>ADN 07-1-1022 Transfer General Funds to ALRA for UA Union Election and Board Travel</b>												
	Trout	-10.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										
This request is needed to support the Alaska Labor Relations Agency (ALRA) component expenses related to the UA union election process. The ALRA budget is so lean that it cannot absorb out of the ordinary expenses such as those anticipated with the union election.												
This funding will also support ALRA Board member travel which is critical to accomplishing the mission of the component.												
Staff turnover and an increase in federal funding have relieved some pressure on general funds within the Labor Market Information (LMI) component, and so this transfer will not impact the services provided by LMI.												
<b>ADN 07-1-1025 Line Item Transfer to Balance Personal Services</b>												
	LIT	0.0	-29.7	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This line item transfer is needed to balance personal services. Recent staff turnover within the component has lowered the anticipated personal services expenses.

This authority will better serve the component in the contractual services line to support anticipated expenses related to the Labor Market Information Improvement (green jobs) grant.

<b>Subtotal</b>		<b>5,465.0</b>	<b>3,703.6</b>	<b>107.4</b>	<b>1,524.2</b>	<b>114.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**Line Item Transfer to Balance Personal Services**

LIT		0.0	54.5	0.0	-54.5	0.0	0.0	0.0	0.0	0	0	0
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This transfer is needed to balance the personal services line within the three percent vacancy limit.

The component will manage the contractual services expenses within the revised authorization.

**FY 2011 Over/Understated GGU/SU salary adjustments**

SalAdj		-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1004 Gen Fund		-13.1										
1157 Wrkrs Safe		-0.3										
1212 Fed ARRA		-0.6										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-20.4

**FY 2012 Personal Services increases**

SalAdj		204.6	204.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.3										
1004 Gen Fund		61.5										
1007 I/A Rcpts		79.0										
1157 Wrkrs Safe		5.2										
1212 Fed ARRA		9.6										

This change record includes the following personal services increases:  
: \$204.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$61.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.9

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Employees Association (GGU) FY 12 COLA increases : \$43.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$20.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$43.1												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$18.8												
<b>Reverse One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project</b>												
1212 Fed ARRA	OTI	-750.0	-161.9	-10.0	-571.1	-7.0	0.0	0.0	0.0	0	0	-2

The Labor Market Information component is requesting a one-time federal increment establishing new FY11 American Recovery and Reinvestment Act (ARRA) authorization in the amount of \$750.0 for a State Labor Market Information Improvement project. These are additional ARRA funds made available since the initial round of funding in FY09.

Through this grant, the department will identify Alaska's green jobs and skill sets and educate Alaskans on the related training and employment opportunities. Building upon unique and comprehensive interagency relationships, databases and delivery systems the department will quantify green jobs in Alaska, determine the supply and demand for green workers in the state, identify green training programs and outcomes and enhance Alaska's online labor exchange to allow green-related job and worker searches. The green job labor market information will be incorporated into all major employment information products produced by the department's Labor Market Information program. This information will allow Alaska to better target education and training investments and formulate more effective public policy.

The personal services funds will support two new long term non-permanent Economist positions (PCN 07-#023 & 07-#024). In support of this grant, these positions will conduct multiple surveys including 1) a survey of government, industry representatives and educational institutions to refine the definition of green industries and occupations, and 2) an employer survey to determine the number of workers employed in green industries and/or occupations.

Funding will also partially support existing research staff to manage the project and provide statistical support including data collection and analysis.

The small amount of travel funding is to support a panel of experts meeting in state to define green industries and related jobs and to make presentations of project findings. In addition, some out of state travel will be required to attend national green job training and meetings.

The majority of the contractual funds associated with this project will cover modifications to Alaska's career information and labor exchange systems and the purchase of occupational skills analysis software. Other contractual costs include normal per position direct and allocated costs and funds for the cost of surveys.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Commodity funds are necessary for normal per position and project specific office supplies.												
<b>Eliminate Unrealizable ARRA Authorization Built into Personal Services Cost Increases</b>												
	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-15.8										
This transaction will eliminate unrealizable Federal American Recovery and Reinvestment Act (ARRA) authorization that was built into salary cost increases. There is sufficient authorization in the contractual services line to accommodate this decrement.												
<b>Totals</b>		<b>4,883.4</b>	<b>3,780.4</b>	<b>97.4</b>	<b>882.8</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-?006	College Intern IV	NP	N	GG	Juneau	202	12A	4.0		12,156	0	0	1,293	13,449	0
07-?030	Economist I	NP	N	GG	Juneau	202	16A	8.0		0	0	0	0	0	0
07-1210	Research Analyst III	FT	A	GP	Juneau	202	18A / B	12.0		56,458	0	0	35,042	91,500	45,750
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	202	24L / M	12.0		117,030	0	0	54,775	171,805	77,312
07-1702	Statistical Clerk	FT	A	GP	Juneau	202	10D / E	12.0		36,246	0	0	28,089	64,335	16,084
07-1703	Administrative Assistant II	FT	A	GP	Juneau	202	14J / K	12.0		53,349	0	0	33,972	87,321	28,816
07-1704	Economist IV	FT	A	SS	Juneau	202	22K	12.0		95,256	0	0	47,912	143,168	64,426
07-1705	Economist II	FT	A	GP	Juneau	202	18C / D	12.0		58,991	0	0	35,913	94,904	0
07-1706	Statistical Technician II	FT	A	GG	Juneau	202	14J / K	12.0		54,179	0	0	34,258	88,437	8,844
07-1707	Statistical Technician I	FT	A	GP	Juneau	202	12G / J	12.0		45,006	0	0	31,102	76,108	7,611
07-1709	Research Analyst III	FT	A	GP	Juneau	202	18K	12.0		72,528	0	0	40,570	113,098	11,310
07-1716	Economist II	FT	A	GP	Juneau	202	18A / B	12.0		56,621	0	0	35,098	91,719	0
07-1717	State Demographer	FT	A	SS	Juneau	202	22P / Q	12.0		116,652	0	0	54,668	171,320	162,754
07-1718	Economist III	FT	A	GP	Juneau	202	20A / B	12.0		65,100	0	0	38,014	103,114	103,114
07-1720	Statistical Clerk	FT	A	GP	Juneau	202	10A / B	12.0		32,832	0	0	26,914	59,746	5,975
07-1721	Research Analyst II	FT	A	GG	Juneau	202	16L	12.0		65,844	0	0	38,270	104,114	104,114
07-1722	Economist I	FT	A	GP	Juneau	202	16C / D	12.0		51,056	0	0	33,183	84,239	16,848
07-1723	Research Analyst II	FT	A	GP	Juneau	202	16E / F	12.0		56,214	0	0	34,958	91,172	4,559
07-1725	Research Analyst II	FT	A	GP	Juneau	202	16J	12.0		61,176	0	0	36,665	97,841	0
07-1728	Research Analyst III	FT	A	GP	Juneau	202	18J / K	12.0		72,419	0	0	40,532	112,951	112,951
07-1729	Demographer	FT	A	GP	Juneau	202	19B / C	12.0		62,424	0	0	37,094	99,518	99,518
07-1730	Economist II	FT	A	GP	Juneau	202	18C / D	12.0		59,492	0	0	36,085	95,577	0
07-1731	Publications Spec III	FT	A	GP	Juneau	202	19A / B	12.0		60,327	0	0	36,373	96,700	0
07-1737	Research Analyst II	FT	A	GP	Juneau	202	16C / D	12.0		51,453	0	0	33,320	84,773	76,296
07-1738	Research Analyst III	FT	A	GP	Juneau	202	18B / C	12.0		58,414	0	0	35,714	94,128	23,532
07-1739	Research Analyst II	FT	A	GP	Juneau	202	16B / C	12.0		50,444	0	0	32,973	83,417	29,196
07-5068	Economist III	FT	A	SS	Juneau	202	20A / B	12.0		67,848	0	0	38,484	106,332	21,266
07-5221	Economist II	FT	A	GP	Juneau	202	18C / D	12.0		59,909	0	0	36,229	96,138	48,069
07-5226	Economist IV	FT	A	SS	Juneau	202	22M	12.0		107,719	0	0	52,143	159,862	55,952
07-5258	Economist IV	FT	A	SS	Juneau	202	22F	12.0		88,500	0	0	45,588	134,088	20,113
07-5305	Economist III	FT	A	SS	Juneau	202	20L	12.0		86,496	0	0	44,899	131,395	0
07-5382	Publications Spec II	FT	A	GP	Juneau	202	16J	12.0		61,176	0	0	36,665	97,841	0
07-5384	Statistical Technician I	FT	A	GG	Juneau	202	12J	12.0		46,176	0	0	31,505	77,681	27,188
07-5458	Economist II	FT	A	GP	Juneau	202	18A / B	12.0		56,784	0	0	35,154	91,938	91,938
07-5460	Research Analyst II	FT	A	GG	Juneau	202	16J / K	12.0		63,468	0	0	37,453	100,921	10,092
07-5500	Economist III	FT	A	SS	Juneau	202	20A / B	12.0		66,704	0	0	38,090	104,794	15,719
07-5544	Economist II	FT	A	GP	Anchorage	200	18A / B	12.0		55,508	0	0	34,715	90,223	9,022
07-5545	Economist III	FT	A	SS	Anchorage	200	20M	12.0		87,984	0	0	45,411	133,395	13,340
07-5566	Economist II	FT	A	GP	Juneau	202	18K / L	12.0		72,641	0	0	40,609	113,250	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:** FY2012 Governor (8665)  
**Component:** Labor Market Information (336)  
**RDU:** Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5705	Statistical Clerk	FT	A	GP	Juneau	202	10A / B	12.0		32,872	0	0	26,928	59,800	11,960
07-5823	Research Analyst III	FT	A	GG	Juneau	202	18J	12.0		69,900	0	0	39,666	109,566	16,435
07-N10021	Economist II	NP	A	GG	Juneau	202	18A	6.0		0	0	0	0	0	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	39	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	1	0	41
<b>Positions in Component:</b>	40	0	41

**Total Component Months:** 472.0

<b>Total Salary Costs:</b>	2,545,352
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	1,476,326
<b>Total Pre-Vacancy:</b>	4,021,678
<b>Minus Vacancy Adjustment of 6.00%:</b>	(241,301)
<b>Total Post-Vacancy:</b>	3,780,377
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	3,780,377

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,192,618	1,121,061	29.65%
1004 General Fund Receipts	1,340,102	1,259,696	33.32%
1007 Inter-Agency Receipts	1,391,489	1,308,000	34.60%
1157 Workers Safety and Compensation Administration Account	97,469	91,621	2.42%
<b>Total PCN Funding:</b>	<b>4,021,678</b>	<b>3,780,377</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	75.7	107.4	97.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>75.7</b>	<b>107.4</b>	<b>97.4</b>
72126		Nontax Reimbursement (Instate Nonemp.) Staff will conduct presentations to data users around the state.	24.8	32.3	31.8
72410		Employee Travel (Out of state) Staff will travel to meetings and training sessions in order to comply with federal grant requirements.	50.9	75.1	65.6

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			533.6	1,524.2	882.8
				<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>				
<b>73000 Services Detail Totals</b>				<b>533.6</b>	<b>1,524.2</b>	<b>882.8</b>
73026	Training/Conferences	Staff Training		4.5	10.0	10.0
73029	Memberships	Membership in professional organizations (e.g. Labor Market Information Training Institute, Valley Board of Realtors)		2.4	1.5	1.5
73050	Financial Services	Data entry services.		1.0	6.0	6.0
73082	Transcription/Record	Occupational Database data entry		6.8	18.0	18.0
73154	Software Licensing	Software lease (e.g. SPSS, IMPLAN, Harvard Graphics)		12.5	30.6	24.2
73154	Software Licensing	ADMIN Symantec and Microsoft software license fees (I/A transfer to DOA).		9.1	6.2	9.2
73155	Software Maintenance	Computer software development and maintenance, including the Workforce Informer web application.		43.5	55.5	54.5
73156	Telecommunication	Telecommunications including local service and cell phones		2.9	5.0	7.0
73169	Federal Indirect Rate Allocation	DOL MS Indirect costs (I/A transfer to Management Services)		105.8	175.5	175.5
73226	Freight	Freight and express charges for shipping of census maps and other priority communications		0.1	3.0	3.0
73227	Courier	Shipping hardcopy materials to the US Department of Labor's Employment & Training Administration and Bureau of Labor Statistics		0.3	2.0	2.0
73228	Postage	Box rent and other postage for statistical surveys and general mail		31.8	40.0	35.0
73254	Dp Operations Alloc	DOL DP Data processing operations (I/A transfer to Data Processing)		58.6	60.4	63.4
73660	Other Repairs/Maint	Equipment maintenance and disposal.		6.9	2.0	2.0
73677	Office Furn & Equip(Non IA	Office furniture and repair and preventive maintenance		1.7	18.0	18.0

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>533.6</b>	<b>1,524.2</b>	<b>882.8</b>
		Repair/Maint)			
		to copiers, microcomputers and peripherals			
73753		Program Mgmt/Consult	8.6	796.8	159.8
		Services in response to federal economic research grant awards including awards from the American Recovery and Reinvestment Act (ARRA) to be determined by grant specifics.			
73756		Print/Copy/Graphics	68.0	105.0	105.0
73804	Economic/Development (IA Svcs)	DOL DP	0.0	21.0	21.0
		RSA for mainframe programming support (I/A transfer to Data Processing).			
73805	IT-Non-Telecommnctns	ADMIN	25.4	18.7	18.7
		Core services: CS-EPR (I/A transfer to DOA)			
73805	IT-Non-Telecommnctns	ADMIN	5.5	5.4	5.4
		Core services: MICS (I/A transfer to DOA)			
73806	IT-Telecommunication	ADMIN	54.9	57.0	57.0
		Core services: TC EPR telephone Network charges (I/A transfer to DOA)			
73809	Mail	ADMIN	21.6	20.0	20.0
		Core service: CMS Mailroom (I/A transfer to DOA).			
73810	Human Resources	ADMIN	23.3	30.0	30.0
		Human Resource services (I/A transfer to DOA)			
73811	Building Leases	ADMIN	34.0	30.0	30.0
		Office space lease (I/A transfer to DOA)			
73813	Auditing	ADMIN	0.4	0.5	0.5
		Core Services: Audit (I/A transfer to DOA)			
73814	Insurance	ADMIN	0.7	1.0	1.0
		Core service: Risk Management (I/A transfer to DOA)			
73815	Financial	ADMIN	2.0	2.6	2.6
		Core service: AKPAY/AKSAS (I/A transfer to DOA)			
73816	ADA Compliance	DOL ADA	0.5	0.5	0.5
		Americans with Disabilities Act (I/A transfer to Americans with Disabilities).			
73819	Commission Sales (IA Svcs)	ADMIN	0.8	2.0	2.0
		State Travel Office (I/A transfer to DOA)			

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		64.4	114.8	107.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>64.4</b>	<b>114.8</b>	<b>107.8</b>
74222	Books And Educational	Misc. books and materials	4.7	8.2	8.2
74226	Equipment & Furniture	Office equipment including copiers, fax machines, partitions, desks & chairs	26.2	14.0	14.0
74229	Business Supplies	Miscellaneous office supplies for all positions; envelopes and labels for surveys; books and training materials for research library and staff	15.2	30.0	30.0
74233	Info Technology Equip	Data processing consumables, and replacement of PCs	13.3	46.6	39.6
74236	Subscriptions	Subscriptions for Research Library & Information Services	5.0	14.0	14.0
74650	Repair/Maintenance (Commodities)	Equipment repair (e.g., copier)	0.0	2.0	2.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		23.0	15.0	15.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>23.0</b>	<b>15.0</b>	<b>15.0</b>
75830	Info Technology	Replacement of old computer server equipment	23.0	15.0	15.0

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51078	Workers Safety & Compensation Admin	112.0	122.0	126.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51078	Workers Safety & Compensation Admin AS 23.05.067 The Workers' Safety and Compensation Administration account is funded by assessing a fee (1.82% since 2003) against the premiums paid by employers for workers' compensation insurance and for those employers who are self-insured the amount is 2.7% of the claims paid.  Worker Safety & Compensation account funds used for required state match of federal BLS Occupational Safety & Health Statistics (OSHS) statistical program		07186Y77	11100	90.5	92.0	92.0
51078	Workers Safety & Compensation Admin Worker Safety & Compensation account funds used for required state match of federal BLS Census of Fatal Occupational Injuries (CFOI) statistical program		07186Y78	11100	21.5	30.0	34.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	1,065.8	1,649.1	1,692.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57210	Employ Sec Administr Employment and Training Administration - One Stop Labor Market Information grant		07183Y61	11100	284.5	350.0	350.0
57390	Fed Proj- Social Svc Denali Commission - Distressed Community analysis		07187Y76	11100	13.1	13.0	13.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Safety and Health Statistics (OSHS)		07187Y77	11100	81.7	77.4	77.4
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Census of Fatal Occupational Injuries		07187Y78	11100	16.3	15.3	15.3
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Current Employment Statistics (CES)		07187Y80	11100	168.7	170.0	170.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Local Area Unemployment Statistics (LAUS)		07187Y81	11100	88.6	86.7	86.7
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Occupational Employment Statistics (OES)		07187Y82	11100	142.8	158.0	158.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Quarterly Census of Employment & Wages (QCEW)		07187Y83	11100	231.7	232.0	232.0
57390	Fed Proj- Social Svc Bureau of Labor Statistics - Mass Layoff Statistics (MLS)		07187Y84	11100	38.4	42.0	42.0
57390	Fed Proj- Social Svc US Department of Labor -- Authorization for future grant awards.		new-3	11100	0.0	504.7	547.6

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	1,275.4	1,414.8	1,493.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59040	Revenue AHFC housing rental costs and comparative housing construction cost surveys.	AHFC Operations	07187049	11100	194.0	170.0	170.0
59050	Education Education RSA for Perkins accountability data and for the Alaska Career Information System Program	Early Learning Coordination	07184038	11100	25.9	0.0	0.0
59060	Health & Social Svcs Public Assistance employment research via the occupational data base	Public Assistance Admin	07184043	11100	28.0	30.0	30.0
59060	Health & Social Svcs H&SS RSA for population estimates - demographic support	Administrative Support Svcs	07185044	11100	24.9	25.0	25.0
59070	Labor RSA receipts from the department's Indirect Cost Plan. These funds support the department's Publications Unit. To be collected from the department's internal cost allocation plan - amounts per component uncertain at this time.	Department-wide	07180270	11100	150.0	170.7	170.7
59070	Labor Employment and Training Services RSA for Foreign Labor Certification prevailing wage program	Employment and Training Services	07183046	11100	9.3	10.0	10.0
59070	Labor Workers' Compensation RSA to fund vocational retraining outcome research in support of SB 130.	Workers' Compensation	07184035	11100	23.2	35.0	35.0
59070	Labor Employment and Training Services RSA for unemployment insurance profiling support	Employment and Training Services	07184040	11100	30.3	40.0	40.0
59070	Labor Business Services RSA for Occupational Data Base maintenance (STEP, Resident Hire research)	Business Services	07184041	11100	198.9	220.0	220.0
59070	Labor Business Services	Business Services	07184042	11100	74.2	75.0	75.0

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

**Component:** Labor Market Information (336)

**RDU:** Administrative Services (109)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,275.4	1,414.8	1,493.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Business Services RSA for Performance And Consumer Information Agency (PACIA) support						
59070	Labor	Wage and Hour Administration	07185045	11100	6.9	7.0	7.0
	Wage and Hour RSA for Alaska Davis Bacon/union wage rate survey						
59070	Labor	Employment and Training Services	07187047	11100	249.9	320.0	320.0
	Employment and Training Services RSA for labor market information & Alaska Economic Trends						
59070	Labor	Unemployment Insurance	07187048	11100	124.0	240.0	240.0
	Unemployment Insurance RSA for unemployment insurance actuarial analysis						
59070	Labor	Statewide	new-1	11100	0.0	22.1	101.1
	Ad Hoc research projects						
59110	Fish & Game	Administrative Services	07183039	11100	25.2	50.0	50.0
	ADF&G RSA (AKFIN) for fish harvesting employment estimates						
59450	University Of Alaska		07184037	11100	110.7	0.0	0.0
	University of Alaska Student/Grad Follow-up						

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	0.0	110.2	110.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
55922	Stat Desig -Contract Receipts for contracted information research and analysis.		new-2	11100	0.0	110.2	110.2

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus	96.2	756.8	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus American Recovery and Reinvestment Act (ARRA) federal grant funds for a State Labor Market Information Improvement project.		New	11100	96.2	756.8	0.0

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	ADMIN	9.1	6.2	9.2
<b>73154 Software Licensing subtotal:</b>					<b>9.1</b>	<b>6.2</b>	<b>9.2</b>
73169	Federal Indirect Rate Allocation	Indirect costs (I/A transfer to Management Services)	Intra-dept	DOL MS	105.8	175.5	175.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>105.8</b>	<b>175.5</b>	<b>175.5</b>
73254	Dp Operations Alloc	Data processing operations (I/A transfer to Data Processing)	Intra-dept	DOL DP	58.6	60.4	63.4
<b>73254 Dp Operations Alloc subtotal:</b>					<b>58.6</b>	<b>60.4</b>	<b>63.4</b>
73804	Economic/Development (IA Svcs)	RSA for mainframe programming support (I/A transfer to Data Processing).	Intra-dept	DOL DP	0.0	21.0	21.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>21.0</b>	<b>21.0</b>
73805	IT-Non-Telecommnctns	Core services: CS-EPR (I/A transfer to DOA)	Inter-dept	ADMIN	25.4	18.7	18.7
73805	IT-Non-Telecommnctns	Core services: MICS (I/A transfer to DOA)	Inter-dept	ADMIN	5.5	5.4	5.4
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>30.9</b>	<b>24.1</b>	<b>24.1</b>
73806	IT-Telecommunication	Core services: TC EPR telephone Network charges (I/A transfer to DOA)	Inter-dept	ADMIN	54.9	57.0	57.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>54.9</b>	<b>57.0</b>	<b>57.0</b>
73809	Mail	Core service: CMS Mailroom (I/A transfer to DOA).	Inter-dept	ADMIN	21.6	20.0	20.0
<b>73809 Mail subtotal:</b>					<b>21.6</b>	<b>20.0</b>	<b>20.0</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA)	Inter-dept	ADMIN	23.3	30.0	30.0
<b>73810 Human Resources subtotal:</b>					<b>23.3</b>	<b>30.0</b>	<b>30.0</b>
73811	Building Leases	Office space lease (I/A transfer to DOA)	Inter-dept	ADMIN	34.0	30.0	30.0
<b>73811 Building Leases subtotal:</b>					<b>34.0</b>	<b>30.0</b>	<b>30.0</b>
73813	Auditing	Core Services: Audit (I/A transfer to DOA)	Inter-dept	ADMIN	0.4	0.5	0.5
<b>73813 Auditing subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73814	Insurance	Core service: Risk Management (I/A transfer to DOA)	Inter-dept	ADMIN	0.7	1.0	1.0
<b>73814 Insurance subtotal:</b>					<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	Core service: AKPAY/AKSAS (I/A transfer to DOA)	Inter-dept	ADMIN	2.0	2.6	2.6
<b>73815 Financial subtotal:</b>					<b>2.0</b>	<b>2.6</b>	<b>2.6</b>
73816	ADA Compliance	Americans with Disabilities Act (I/A transfer to Americans with Disabilities).	Intra-dept	DOL ADA	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	ADMIN	0.8	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.8</b>	<b>2.0</b>	<b>2.0</b>
<b>Labor Market Information total:</b>					<b>342.6</b>	<b>430.8</b>	<b>436.8</b>

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Grand Total:				342.6	430.8	436.8

## Workers' Compensation Results Delivery Unit

### Contribution to Department's Mission

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

### Core Services

- Assure availability of workers' compensation benefits through compliance investigation of insured employers and financial responsibility assessment of self-insured employers.
- Provide public information, informal and formal dispute resolution services, and first-level appellate review of disputed benefits claims.
- Administer three Funds that assist injured employees of illegally uninsured employers, injured commercial fishers, and permanently disabled workers.

### Results at a Glance

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

#### END RESULT A: All employers comply with AS 23.30, the Alaska Workers' Compensation Act

- There were 46 uninsured employers found in FY2010 exceeding the target of zero uninsured employers.
- There were 17 uninsured Injuries in FY2010; exceeding the target of zero uninsured injuries.

##### Status of Strategies to Achieve End Result

- There were 4,082 cancelled workers' compensation policies received and 100 percent were reviewed.
- In FY2010, 348 employers were brought into compliance with the Workers' Compensation Act compared to 326 in FY2009 and 153 in FY2008.

#### END RESULT B: Improved delivery of efficient, low cost and legal informal and formal dispute resolution

- The average wait time for a hearing was 79 days. The target of 90 days was met.
- 70 percent of written decisions were issued within 30 days. This missed the target for FY2010 of 100 percent. Work assignments have been revised and the division is back on track with decisions consistently issued within 30 days of the record closing.
- At the end of FY2010, 24 open cases were still on the docket, a decrease of 4 from FY2009.

##### Status of Strategies to Achieve End Result

- 42 percent of disputed issues were resolved in prehearing conferences.
- In FY2010, 29 percent of the decisions were not made within 90 days. The target is to have 100 percent of decisions made within 90 days of hearing.

#### END RESULT C: More Alaskans Available for Jobs:

- In FY2010, the number of claims filed with the Fishermen's Fund totaled 631, with 492 payments issued. The average time from receipt of a bill to bill payment was 63 days. This was primarily due to a complete turnover in staff. The target is 20 days, and the FY2009 performance level was 28 days.
- The target of 20 percent of injured workers' eligible for reemployment benefits completing a viable retraining plan was not met at 14.7 percent.

##### Status of Strategies to Achieve End Result

- In FY2010, there were 698 claims filed against the Fishermen's Fund. Of these claims, 88 cases were sent to the Fishermen's Fund Advisory & Appeals Council. The average lag time was 72 days, compared to 54 days in FY2009. The increase in lag time was primarily due to moving the Spring Fishermen's Fund Council meeting from April to May coupled with inadequate follow-up on incomplete claims. The Fund Administrator will emphasize training, follow-up, and implement several IT changes.
- The target to reduce the percentage of retraining plans returned by 20 percent was not met in relation to the prior year or to the baseline year of FY2005. The percentage of returned retraining plans was 17 percent this year which was the approximate goal for FY2009. Approximately 14 percent was the goal for FY2010.
- The target to review all pending retraining plans quarterly was not met during FY2010 due to ongoing

regulatory revisions that were needed, some of which were finally implemented.

### Major Activities to Advance Strategies

- Improve hearing officer/workers' compensation officer mediation skills.
- Increase efficiency of dispute resolution procedures.
- Continue development of electronic data interface system and improve reporting/identification of potential uninsured employers.
- Expand work of fraud investigations unit.

### Key RDU Challenges

The current Workers' Compensation data processing system is outdated and reaching the end of its lifecycle and maintenance support from Microsoft. A complete rewrite and upgrade of the system is needed to ensure data integrity is maintained. The division received an FY2010 capital appropriation of \$3,092.2 funded from the Workers Safety Account to cover the costs of the system upgrade.

Due to the number of claims being opened and an increase in the number of filings submitted by parties, Workers' Compensation is experiencing a backlog in paperwork, including reports of injury. The division has restructured work assignments to address the backlog.

Last year the division issued \$455,609 in civil fines. In addition, the Workers' Compensation Benefits Guaranty Fund has assessed \$3,027,017 in penalties. Of these amounts, only \$1.5 million (approximately 46 percent) has been recovered. The division is exploring options to expedite collections.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

### Major RDU Accomplishments in 2010

In response to the Alaska Supreme Court decision, *Bohlmann v. Alaska Construction & Engineering, Inc.* the division went through a restructuring of workers' compensation claims processing. This restructuring took prehearing functions from non-attorney employees, and placed the responsibility on Workers' Compensation Hearing Officers. In FY2010 this change was reviewed and a determination was made to return to the previous process for handling claims, which allows faster service time to clients.

The Alaska Workers' Compensation Appeals Commission's volunteer summer law internship in cooperation with the Alaska Labor Relations Agency attracted two (2) more summer law interns, who received six (6) weeks of intensive training. The tri-agency externship (Appeals Commission, Labor Relations Agency & Office of Administrative Hearings) obtained accreditation as a "judicial/labor law externship" through Seattle University School of Law.

### Contact Information

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**Workers' Compensation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Workers' Compensation	4,845.1	0.0	0.0	4,845.1	5,295.0	0.0	0.0	5,295.0	5,460.2	0.0	0.0	5,460.2
Workers Comp Appeals Comm	530.1	0.0	0.0	530.1	561.2	0.0	0.0	561.2	571.9	0.0	0.0	571.9
WC Benefits Guaranty Fund	329.5	0.0	0.0	329.5	280.0	0.0	0.0	280.0	280.0	0.0	0.0	280.0
Second Injury Fund	3,599.6	0.0	0.0	3,599.6	3,985.9	0.0	0.0	3,985.9	3,994.6	0.0	0.0	3,994.6
Fishermens Fund	887.4	0.0	0.0	887.4	1,626.2	0.0	0.0	1,626.2	1,637.0	0.0	0.0	1,637.0
<b>Totals</b>	<b>10,191.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10,191.7</b>	<b>11,748.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11,748.3</b>	<b>11,943.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,943.7</b>

**Workers' Compensation**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>3.5</b>	<b>11,744.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,748.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Workers' Compensation	0.0	165.2	0.0	0.0	165.2
-Workers Comp Appeals Comm	0.0	10.7	0.0	0.0	10.7
-Second Injury Fund	-0.2	8.9	0.0	0.0	8.7
-Fishermens Fund	0.0	10.8	0.0	0.0	10.8
<b>FY2012 Governor</b>	<b>3.3</b>	<b>11,940.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11,943.7</b>

## Component: Workers' Compensation

### Contribution to Department's Mission

The Workers' Compensation component contributes to the department's mission by advancing injured workers' employment opportunities. It does so by ensuring the quick, efficient, fair, and predictable delivery of indemnity, medical, and vocational rehabilitation benefits intended to enable workers to return to work at a reasonable cost to employers.

### Core Services

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

### Key Component Challenges

The current Workers' Compensation data processing system is outdated and reaching the end of its lifecycle and maintenance support from Microsoft. A complete rewrite and upgrade of the system is needed to ensure data integrity is maintained. The division received a FY2010 capital project of \$3,092.2 funded from the Workers Safety Account to cover the costs of the system upgrade, which is expected to be fully implemented in FY2012.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

### Major Component Accomplishments in 2010

In FY2010, 348 employers were brought into compliance with the Workers' Compensation Act compared to 326 in FY2009 and 153 in FY2008.

### Statutory and Regulatory Authority

#### Statutory Authority:

AS 23.05.067  
AS 23.30.005 - .400

Fees for Administration of Workers' Compensation  
Alaska Workers' Compensation Act

#### Administrative Regulations:

8 AAC 45.010 - .900  
8 AAC 46.010 - .900

Compensation/Medical Benefits & Board Proceedings  
Self Insurance

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**Workers' Compensation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,739.4	4,031.2	4,196.4
72000 Travel	112.0	150.8	150.8
73000 Services	795.6	956.7	956.7
74000 Commodities	139.1	68.1	68.1
75000 Capital Outlay	0.0	14.4	14.4
77000 Grants, Benefits	59.0	73.8	73.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,845.1</b>	<b>5,295.0</b>	<b>5,460.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3.3	3.3	3.3
1157 Workers Safety and Compensation Administration Account	4,841.8	5,291.7	5,456.9
<b>Funding Totals</b>	<b>4,845.1</b>	<b>5,295.0</b>	<b>5,460.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Workers Safety & Compensation Admin	51078	4,841.8	5,291.7	5,456.9
<b>Unrestricted Total</b>		<b>4,841.8</b>	<b>5,291.7</b>	<b>5,456.9</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>4,841.8</b>	<b>5,291.7</b>	<b>5,456.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>3.3</b>	<b>5,291.7</b>	<b>0.0</b>	<b>0.0</b>	<b>5,295.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-7.1	0.0	0.0	-7.1
-FY 2012 Personal Services increases	0.0	172.3	0.0	0.0	172.3
<b>FY2012 Governor</b>	<b>3.3</b>	<b>5,456.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,460.2</b>

**Workers' Compensation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	49	49	Annual Salaries	2,689,987
Part-time	0	0	COLA	7,138
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,673,467
			<i>Less 5.98% Vacancy Factor</i>	<i>(261,345)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	87,140
<b>Totals</b>	<b>49</b>	<b>49</b>	<b>Total Personal Services</b>	<b>4,196,387</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Chf of Workers Comp Adjud	1	0	0	0	1
Division Director	0	0	1	0	1
Investigator II	1	0	0	0	1
Investigator III	3	1	0	0	4
Investigator IV	0	0	1	0	1
Office Assistant I	5	0	6	0	11
Office Assistant II	2	1	1	0	4
Program Coordinator I	0	0	1	0	1
Project Assistant	0	0	1	0	1
Reemployment Benefits Adm	1	0	0	0	1
Worker Comp Off I	2	0	0	0	2
Worker Comp Off II	3	1	1	0	5
Worker Comp Technician	2	1	1	0	4
Workers Comp Hearing Off I	1	1	0	0	2
Workers Comp Hearing Off II	5	1	1	0	7
<b>Totals</b>	<b>28</b>	<b>6</b>	<b>15</b>	<b>0</b>	<b>49</b>

**Component Board Summary**

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,739.4	4,024.5	4,031.2	4,031.2	4,196.4	165.2	4.1%
72000 Travel	112.0	150.8	150.8	150.8	150.8	0.0	0.0%
73000 Services	795.6	956.7	956.7	956.7	956.7	0.0	0.0%
74000 Commodities	139.1	68.1	68.1	68.1	68.1	0.0	0.0%
75000 Capital Outlay	0.0	14.4	14.4	14.4	14.4	0.0	0.0%
77000 Grants, Benefits	59.0	73.8	73.8	73.8	73.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,845.1</b>	<b>5,288.3</b>	<b>5,295.0</b>	<b>5,295.0</b>	<b>5,460.2</b>	<b>165.2</b>	<b>3.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	3.3	3.3	3.3	3.3	3.3	0.0	0.0%
1157 Wrkrs Safe	4,841.8	5,285.0	5,291.7	5,291.7	5,456.9	165.2	3.1%
<b>Unrestricted General (UGF)</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,841.8</b>	<b>5,285.0</b>	<b>5,291.7</b>	<b>5,291.7</b>	<b>5,456.9</b>	<b>165.2</b>	<b>3.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	49	48	48	49	49	0	0.0%
Permanent Part Time	0	1	1	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

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

**Component:** Workers' Compensation (344)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	5,288.3	4,024.5	150.8	956.7	68.1	14.4	73.8	0.0	48	1	0
1004 Gen Fund		3.3										
1157 Wrkrs Safe		5,285.0										
<b>WORKERS' COMPENSATION (HB 314)</b>												
	Veto	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-75.0										
<b>WORKERS' COMPENSATION (HB 314)</b>												
	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		75.0										
<b>ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		6.7										
FY2011 Non-covered Employees Year 1 increase: \$6.7												
<b>Subtotal</b>		<b>5,295.0</b>	<b>4,031.2</b>	<b>150.8</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-0-1128 Approved 03-25-10 Time Status Change of PCN 07-3062 from SACL to FACL</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 07-0-1128, approved 03-25-10, changed the time status of PCN 07-3062 from 6 months seasonal full-time (SACL) to 12 months permanent full-time (FACL).												
<b>Subtotal</b>		<b>5,295.0</b>	<b>4,031.2</b>	<b>150.8</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-7.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$7.1												

**FY 2012 Personal Services increases**

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

**Component:** Workers' Compensation (344)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1157 Wrkrs Safe	SalAdj	172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		172.3										
This change record includes the following personal services increases: : \$172.3  Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$80.1  Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.5  Non-Covered Employees FY2012 Health Insurance Increased Costs : \$5.1  Alaska State Employees Association (GGU) FY 12 COLA increases : \$55.1  Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.5  Non-Covered Employees FY 12 COLA increases : \$6.7  Alaska State Employees Association - ASEA Geographic Differential for GGU : \$7.1  Alaska Public Employees Association - APEA Geographic Differential for SU : \$4.2												
<b>Totals</b>		<b>5,460.2</b>	<b>4,196.4</b>	<b>150.8</b>	<b>956.7</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	202	18A	5.5	**	26,661	0	0	16,112	42,773	0
07-3001	Division Director	FT	A	XE	Juneau	AA	27C / D	8.5	**	73,945	1,988	0	36,062	111,995	0
07-3003	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		29,856	0	0	25,891	55,747	0
07-3004	Worker Comp Technician	FT	A	GP	Juneau	202	12B / C	12.0		38,150	0	0	28,744	66,894	0
07-3005	Chf of Workers Comp Adjud	FT	A	XE	Anchorage	AA	24F / J	12.0		101,532	2,729	0	49,927	154,188	0
07-3007	Worker Comp Off II	FT	A	GP	Anchorage	200	18G / J	12.0		67,289	0	0	38,767	106,056	0
07-3009	Worker Comp Off II	FT	A	GP	Juneau	202	18B / C	12.0		58,251	0	0	35,658	93,909	0
07-3010	Office Assistant I	FT	A	GP	Juneau	202	8D / E	12.0		31,820	0	0	26,566	58,386	0
07-3011	Office Assistant I	FT	A	GP	Anchorage	200	8M	12.0		39,264	0	0	29,127	68,391	0
07-3012	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,766	0	0	25,860	55,626	0
07-3013	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22C / D	12.0		76,202	0	0	41,834	118,036	0
07-3014	Office Assistant II	FT	A	GP	Juneau	202	10M	12.0		45,168	0	0	31,158	76,326	0
07-3020	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22D / E	12.0		78,444	0	0	42,605	121,049	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	202	14D	11.0	**	44,856	0	0	29,312	74,168	0
07-3024	Worker Comp Off II	FT	A	GP	Fairbanks	2B	18E / F	12.0		64,399	0	0	37,773	102,172	0
07-3025	Worker Comp Technician	FT	A	GP	Anchorage	200	12B / C	12.0		37,510	0	0	28,523	66,033	0
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19B	8.0	**	41,592	0	0	24,404	65,996	0
07-3027	Worker Comp Off II	FT	A	GP	Anchorage	200	18B / C	12.0		56,228	0	0	34,962	91,190	0
07-3029	Office Assistant I	FT	A	GP	Juneau	202	8C / D	12.0		30,840	0	0	26,229	57,069	0
07-3030	Worker Comp Technician	FT	A	GP	Anchorage	200	12C / D	12.0		38,566	0	0	28,887	67,453	0
07-3031	Worker Comp Off I	FT	A	GP	Anchorage	2A	16E / B	12.0		70,708	0	0	39,944	110,652	0
07-3032	Office Assistant I	FT	A	GP	Juneau	202	8F / G	12.0		34,205	0	0	27,387	61,592	0
07-3033	Office Assistant I	FT	A	GP	Juneau	202	8E	9.5	**	25,707	0	0	21,209	46,916	0
07-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		35,424	0	0	27,806	63,230	0
07-3037	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		39,710	0	0	29,280	68,990	0
07-3038	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,309	0	0	26,390	57,699	0
07-3040	Worker Comp Off II	FT	A	GP	Anchorage	200	18A / B	12.0		55,668	0	0	34,770	90,438	0
07-3042	Workers Comp Hearing Off I	FT	A	GP	Fairbanks	203	21B / C	12.0		71,802	0	0	40,320	112,122	0
07-3043	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22C	12.0		75,180	0	0	41,482	116,662	0
07-3044	Workers Comp Hearing Off II	FT	A	GP	Fairbanks	203	22K / L	12.0		99,588	0	0	49,878	149,466	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	202	16E	6.0	*	27,455	0	0	17,255	44,710	0
07-3047	Reemployment Benefits Adm	FT	A	XE	Anchorage	AA	22J / K	12.0		90,053	2,421	0	45,978	138,452	0
07-3051	Workers Comp Hearing Off I	FT	A	GP	Anchorage	200	21B / C	12.0		69,270	0	0	39,449	108,719	0
07-3052	Office Assistant I	FT	A	GP	Anchorage	200	8M	12.0		39,264	0	0	29,127	68,391	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:** FY2012 Governor (8665)  
**Component:** Workers' Compensation (344)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-3055	Worker Comp Technician	FT	A	GP	Juneau	202	12E	6.0	*	20,807	0	0	14,968	35,775	0
07-3056	Worker Comp Off I	FT	A	GP	Anchorage	200	16A / B	12.0		46,886	0	0	31,749	78,635	0
07-3058	Administrative Assistant I	FT	A	SS	Anchorage	200	12B / C	12.0		38,802	0	0	28,492	67,294	0
07-3059	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22B / C	12.0		73,843	0	0	41,022	114,865	0
07-3060	Workers Comp Hearing Off II	FT	A	GP	Anchorage	200	22E / F	12.0		82,246	0	0	43,913	126,159	0
07-3061	Workers Comp Hearing Off II	FT	A	GP	Juneau	202	22B / C	12.0		74,535	0	0	41,260	115,795	0
07-3062	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		30,090	0	0	25,971	56,061	0
07-3063	Worker Comp Technician	FT	A	GG	Fairbanks	203	12J	12.0		46,632	0	0	31,661	78,293	0
07-3064	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		48,336	0	0	32,248	80,584	0
07-3068	Investigator IV	FT	A	SS	Juneau	202	20J / K	12.0		80,992	0	0	43,005	123,997	0
07-3069	Investigator III	FT	A	GP	Fairbanks	2B	18M	12.0		78,036	0	0	42,464	120,500	0
07-3070	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		65,239	0	0	38,062	103,301	0
07-3071	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		59,556	0	0	36,107	95,663	0
07-3072	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		71,100	0	0	40,078	111,178	0
07-3073	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,630	0	0	27,189	60,819	0
07-5527	Project Assistant	FT	A	GP	Juneau	202	16G	7.0	**	34,265	0	0	20,899	55,164	0
07-7005	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,310	0	0	25,703	55,013	0

<b>Total Positions</b>			<b>Total Salary Costs:</b>	2,689,987
<b>Full Time Positions:</b>	49	<b>New</b>	<b>Total COLA:</b>	7,138
<b>Part Time Positions:</b>	0	<b>Deleted</b>	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0		<b>Total Benefits:</b>	1,673,467
<b>Positions in Component:</b>	49		<b>Total Pre-Vacancy:</b>	4,370,592
			<b>Minus Vacancy Adjustment of 5.98%:</b>	(261,345)
			<b>Total Post-Vacancy:</b>	4,109,247
<b>Total Component Months:</b>	577.5		<b>Plus Lump Sum Premium Pay:</b>	0
			<b>Plus Board Honoraria Pay:</b>	87,140
			<b>Personal Services Line 100:</b>	4,196,387

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1157 Workers Safety and Compensation Administration Account	4,370,555	4,109,212	100.00%
<b>Total PCN Funding:</b>	<b>4,370,555</b>	<b>4,109,212</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	112.0	150.8	150.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>112.0</b>	<b>150.8</b>	<b>150.8</b>

72110	Employee Travel (Instate)	Travel, lodging and per diem for Workers' Compensation fraud investigators and for other staff to attend workers' compensation hearings, reemployment conferences, audits, public meetings, conventions and to coordinate and administer program activities.	74.9	109.3	109.3
72120	Nonemployee Travel (Instate Travel)	Travel, lodging and per diem for 18 members of the Workers' Compensation Board to perform their duties statewide.	28.6	32.5	32.5
72410	Employee Travel (Out of state)	Employee out-of-state travel expenses	8.2	9.0	9.0
72700	Moving Costs	Moving costs to move Admin Officer to Anchorage	0.3	0.0	0.0

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

**Component:** Workers' Compensation (344)

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			795.6	956.7	956.7
<b>Expenditure Account</b>				<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>795.6</b>	<b>956.7</b>	<b>956.7</b>
73025	Education Services		National memberships, education conference fees	16.8	4.7	4.7
73075	Legal & Judicial Svc		Legal services, depositions, transcriptions and other case related costs	3.2	5.2	5.2
73154	Software Licensing	Admin	Symantec/Microsoft software license fees (I/A transfer to DOA)	8.0	12.0	12.0
73155	Software Maintenance		IT training and consulting	0.7	7.8	7.8
73156	Telecommunication		Local & long distance phone charges, data network charges	4.9	31.0	31.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs	Indirect cost allocations (I/A transfer to Management Services)	173.1	178.1	178.1
73225	Delivery Services		Transportation and freight charges; courier and postage costs.	48.8	95.0	95.0
73254	Dp Operations Alloc	DOL Data Proc	Data Processing operations support, (IA transfer to Data Processing)	73.6	73.6	73.6
73450	Advertising & Promos		Advertising for regulations, training seminars and board meetings.	1.5	5.0	5.0
73525	Utilities		Rewiring of electric and adding computer cables	2.9	10.0	10.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Structural repairs	4.2	10.0	10.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Room/space lease	10.5	7.0	7.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Machine and equipment repair and maintenance.	13.0	86.1	86.1
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment rental	1.1	1.0	1.0
73696	Operator Charges		Directory Assistance	2.5	0.0	0.0

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

**Component:** Workers' Compensation (344)

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>795.6</b>	<b>956.7</b>	<b>956.7</b>
73750	Other Services (Non IA Svcs)	Printing of forms, bulletins, letterhead, envelopes, statutes, and program booklets.	34.8	29.8	29.8
73753	Program Mgmt/Consult	Funding for COLA analysis; production of medical fee schedule; and contract hearing officer as necessary	0.5	61.7	61.7
73804	Economic/Development (IA Svcs)    DOL LMI	Research into Vocational Retraining outcomes (I/A transfer to DOL - Labor Market Information	56.0	35.0	35.0
73805	IT-Non-Telecommnctns                    Admin	Computer Network EPR (I/A transfer to DOA)	27.0	23.3	23.3
73806	IT-Telecommunication                    Admin	Telecommunications EPR (I/A transfer to DOA)	68.3	67.1	67.1
73807	Storage    Admin	Storage of archived records	27.0	21.6	21.6
73809	Mail    Admin	Core Service: Mail (I/A transfer to DOA).	46.0	34.2	34.2
73810	Human Resources                            Admin	Human Resource services (I/A transfer to DOA).	28.3	31.7	31.7
73811	Building Leases                                Admin	Building Lease Charges (I/A transfer to DOA).	115.3	106.4	106.4
73813	Auditing    Admin	Core Service: Audit (I/A transfer to DOA).	0.5	0.5	0.5
73814	Insurance                                        Admin	Risk Management (I/A transfer to DOA).	0.9	0.8	0.8
73815	Financial                                         Admin	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	2.5	3.2	3.2
73816	ADA Compliance                                DOL ADA	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)                Admin	State Travel Office (I/A transfer to DOA).	2.5	2.5	2.5
73821	Hearing/Mediation (IA Svcs)                Admin	Use of Office of Administrative Hearings for Division employees workers compensation adjudication.	13.2	0.5	0.5
73826	Other Equip/Machinry	Vehicle replacement for Workers Comp Fraud Investigations Unit	0.0	5.5	5.5
73848	State Equip Fleet                                Trans	Maintenance and upkeep on state fleet vehicles	7.4	5.8	5.8

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		139.1	68.1	68.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>139.1</b>	<b>68.1</b>	<b>68.1</b>
74200	Business	Reference books; educational material; library service to Westlaw for research; general office supplies.	132.4	66.1	66.1
74480	Household & Instit.	Coffee and refreshments for public meetings	1.8	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair & maintenance of office equipment	4.9	1.0	1.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	14.4	14.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>14.4</b>	<b>14.4</b>
75700	Equipment	Purchase and replacement of copiers and related equipment.	0.0	14.4	14.4

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		59.0	73.8	73.8
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>59.0</b>	<b>73.8</b>	<b>73.8</b>
77670	Benefits	Payments under AS 23.30.172 represent the amount of funding required to pay supplemental workers' compensation benefits to permanently disabled workers in compliance with a 1974 amendment to the Workers' Compensation Act. Currently 11 permanently disabled workers receive supplemental benefits.	59.0	73.8	73.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51078	Workers Safety & Compensation Admin	4,841.8	5,291.7	5,456.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51078	Workers Safety & Compensation Admin	Workers' Compensation	7311600	11100	4,841.8	5,291.7	5,456.9

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

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

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec/Microsoft software license fees (I/A transfer to DOA)	Inter-dept	Admin	8.0	12.0	12.0
<b>73154 Software Licensing subtotal:</b>					<b>8.0</b>	<b>12.0</b>	<b>12.0</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocations (I/A transfer to Management Services)	Intra-dept	DOL Mgmt Svcs	173.1	178.1	178.1
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>173.1</b>	<b>178.1</b>	<b>178.1</b>
73254	Dp Operations Alloc	Data Processing operations support, (IA transfer to Data Processing)	Intra-dept	DOL Data Proc	73.6	73.6	73.6
<b>73254 Dp Operations Alloc subtotal:</b>					<b>73.6</b>	<b>73.6</b>	<b>73.6</b>
73804	Economic/Development (IA Svcs)	Research into Vocational Retraining outcomes (I/A transfer to DOL - Labor Market Information)	Intra-dept	DOL LMI	56.0	35.0	35.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>56.0</b>	<b>35.0</b>	<b>35.0</b>
73805	IT-Non-Telecommnctns	Computer Network EPR (I/A transfer to DOA)	Inter-dept	Admin	27.0	23.3	23.3
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>27.0</b>	<b>23.3</b>	<b>23.3</b>
73806	IT-Telecommunication	Telecommunications EPR (I/A transfer to DOA)	Inter-dept	Admin	68.3	67.1	67.1
<b>73806 IT-Telecommunication subtotal:</b>					<b>68.3</b>	<b>67.1</b>	<b>67.1</b>
73807	Storage	Storage of archived records	Inter-dept	Admin	27.0	21.6	21.6
<b>73807 Storage subtotal:</b>					<b>27.0</b>	<b>21.6</b>	<b>21.6</b>
73809	Mail	Core Service: Mail (I/A transfer to DOA).	Inter-dept	Admin	46.0	34.2	34.2
<b>73809 Mail subtotal:</b>					<b>46.0</b>	<b>34.2</b>	<b>34.2</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	28.3	31.7	31.7
<b>73810 Human Resources subtotal:</b>					<b>28.3</b>	<b>31.7</b>	<b>31.7</b>
73811	Building Leases	Building Lease Charges (I/A transfer to DOA).	Inter-dept	Admin	115.3	106.4	106.4
<b>73811 Building Leases subtotal:</b>					<b>115.3</b>	<b>106.4</b>	<b>106.4</b>
73813	Auditing	Core Service: Audit (I/A transfer to DOA).	Inter-dept	Admin	0.5	0.5	0.5
<b>73813 Auditing subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Admin	0.9	0.8	0.8
<b>73814 Insurance subtotal:</b>					<b>0.9</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Admin	2.5	3.2	3.2
<b>73815 Financial subtotal:</b>					<b>2.5</b>	<b>3.2</b>	<b>3.2</b>
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.6	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	2.5	2.5	2.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
73821	Hearing/Mediation (IA Svcs)	Use of Office of Administrative Hearings for Division employees workers compensation adjudication.	Inter-dept	Admin	13.2	0.5	0.5
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>					<b>13.2</b>	<b>0.5</b>	<b>0.5</b>
73848	State Equip Fleet	Maintenance and upkeep on state fleet vehicles	Inter-dept	Trans	7.4	5.8	5.8



**Component: Workers Compensation Appeals Commission****Contribution to Department's Mission**

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

**Core Services**

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

**Key Component Challenges**

At the beginning of FY2009 the commission had a docket of 28 cases awaiting decision, a significant reduction from the beginning of FY2008. During FY2009 an additional 20 appeals were filed and 2 were reopened on remand for action by the Supreme Court. The commission ended FY2009 with 28 cases on the open docket without final disposition.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes in results are anticipated.

**Major Component Accomplishments in 2010**

During FY2009, the commission published 29 decisions and issued 139 orders. In FY2009, 85 percent of open appeals were decided within 12 months, including appeals filed in earlier fiscal years. The commission averaged 244 days between filing and disposition. This is a slight increase from the previous year due to staff turn-over.

The commission's volunteer summer law internship in cooperation with the Alaska Labor Relations Agency attracted two (2) more summer law interns, who received six (6) weeks of intensive training. The tri-agency externship (Appeals Commission, Labor Relations Agency & Office of Administrative Hearings) obtained accreditation as a "judicial/labor law externship" through Seattle University School of Law.

**Statutory and Regulatory Authority**

AS 23.30.007 - .009

Workers' Compensation Appeals Commission

**Contact Information**

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**Workers Compensation Appeals Commission  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	350.4	346.5	357.2
72000 Travel	0.8	22.3	22.3
73000 Services	174.9	187.4	187.4
74000 Commodities	4.0	5.0	5.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>530.1</b>	<b>561.2</b>	<b>571.9</b>
<b>Funding Sources:</b>			
1157 Workers Safety and Compensation Administration Account	530.1	561.2	571.9
<b>Funding Totals</b>	<b>530.1</b>	<b>561.2</b>	<b>571.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Workers Safety & Compensation Admin	51078	530.1	561.2	571.9
<b>Unrestricted Total</b>		<b>530.1</b>	<b>561.2</b>	<b>571.9</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>530.1</b>	<b>561.2</b>	<b>571.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>561.2</b>	<b>0.0</b>	<b>0.0</b>	<b>561.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	0.0	10.7	0.0	0.0	10.7
<b>FY2012 Governor</b>	<b>0.0</b>	<b>571.9</b>	<b>0.0</b>	<b>0.0</b>	<b>571.9</b>

Workers Compensation Appeals Commission Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2011 Management Plan	FY2012 Governor			
Full-time	3	3	Annual Salaries		184,676
Part-time	0	0	COLA		2,795
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		109,636
			<i>Less 2.93% Vacancy Factor</i>		(8,714)
			Lump Sum Premium Pay		0
			Board Honoraria		68,851
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>		<b>357,244</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chair, Wkrs Comp Appeals Comm	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Law Office Assistant II	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Workers Compensation Appeals Commission	4	400.00	40	0.00	68,851.20
<b>Total</b>					<b>68,851.20</b>

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

**Component:** Workers Compensation Appeals Commission (2816)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	350.4	360.0	363.0	346.5	357.2	10.7	3.1%
72000 Travel	0.8	22.3	22.3	22.3	22.3	0.0	0.0%
73000 Services	174.9	170.9	170.9	187.4	187.4	0.0	0.0%
74000 Commodities	4.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>530.1</b>	<b>558.2</b>	<b>561.2</b>	<b>561.2</b>	<b>571.9</b>	<b>10.7</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1157 Wrkrs Safe	530.1	558.2	561.2	561.2	571.9	10.7	1.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>530.1</b>	<b>558.2</b>	<b>561.2</b>	<b>561.2</b>	<b>571.9</b>	<b>10.7</b>	<b>1.9%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Workers Compensation Appeals Commission (2816)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1157 Wrkrs Safe	ConfCom	558.2	360.0	22.3	170.9	5.0	0.0	0.0	0.0	3	0	0
		558.2										
<b>ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
1157 Wrkrs Safe	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.0										
FY2011 Non-covered Employees Year 1 increase: \$3.0												
<b>Subtotal</b>		<b>561.2</b>	<b>363.0</b>	<b>22.3</b>	<b>170.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1049 Transfer to Balance Personal Services</b>												
	LIT	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line. Staff turnover at the director level has lowered anticipated personal services expenses within the component.												
This authority will better serve the component in the contractual services line to support anticipated increases in legal expenses.												
<b>Subtotal</b>		<b>561.2</b>	<b>346.5</b>	<b>22.3</b>	<b>187.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
1157 Wrkrs Safe	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.7										

This change record includes the following personal services increases:  
: \$10.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$2.0

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

**Component:** Workers Compensation Appeals Commission (2816)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Non-Covered Employees FY 12 COLA increases : \$2.8												
	<b>Totals</b>	<b>571.9</b>	<b>357.2</b>	<b>22.3</b>	<b>187.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Workers Compensation Appeals Commission (2816)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-3066	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,096	0	0	27,693	62,789	0
07-3067	Law Office Assistant II	FT	A	GP	Anchorage	200	13C	12.0		40,620	0	0	29,593	70,213	0
07-X001	Chair, Wkrs Comp Appeals Comm	FT	A	XE	Anchorage	AA	27E	12.0		108,960	2,795	0	52,350	164,105	0
													<b>Total Salary Costs:</b>	184,676	
													<b>Total COLA:</b>	2,795	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	109,636	
													<b>Total Pre-Vacancy:</b>	297,107	
													<b>Minus Vacancy Adjustment of 2.93%:</b>	(8,714)	
													<b>Total Post-Vacancy:</b>	288,393	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Plus Board Honoraria Pay:</b>	68,851	
													<b>Personal Services Line 100:</b>	357,244	
<b>Total Component Months:</b>		36.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1157 Workers Safety and Compensation Administration Account	297,107	288,393	100.00%
<b>Total PCN Funding:</b>	<b>297,107</b>	<b>288,393</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.8	22.3	22.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>0.8</b>	<b>22.3</b>	<b>22.3</b>
72110	Employee Travel (Instate)	Travel for staff to coordinate and administer program activities. Airfare, hotel and per diem expenses	0.8	2.5	2.5
72120	Nonemployee Travel (Instate Travel)	Travel for Commission members to attend hearings. Airfare, hotel and per diem expenses.	0.0	16.3	16.3
72420	Nonemployee Travel (Out of state Emp)	Travel expenses for a contracted trainer to provide training to commission members	0.0	3.5	3.5

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

**Component:** Workers Compensation Appeals Commission (2816)

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			174.9	187.4	187.4
				<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>174.9</b>	<b>187.4</b>	<b>187.4</b>
73025	Education Services	National memberships, education conference fees		2.8	2.2	2.4
73075	Legal & Judicial Svc	Legal services, depositions, transcriptions		28.4	20.5	21.3
73150	Information Technlgy	Software licensing fees		0.0	3.4	3.4
73154	Software Licensing	Admin	Symantec/Microsoft software license fees (I/A transfer to DOA)	0.2	0.2	0.2
73156	Telecommunication		Local and long distance phone charges, data network charges	0.0	1.0	1.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs	Indirect cost allocations (I/A transfer to Management Services)	16.8	17.0	17.0
73225	Delivery Services		Includes both freight and courier charges for mailing.	2.1	8.0	8.0
73254	Dp Operations Alloc	DOL Data Proc	Data Processing operations support, (IA transfer to Data Processing)	4.2	4.6	4.6
73450	Advertising & Promos		Advertising for regulations and commission meetings	0.8	5.0	5.0
73525	Utilities		Rewiring and new computer cables	0.0	2.0	2.0
73650	Struc/Infstruct/Land		Room rental for appeal hearings.	0.8	0.0	0.0
73675	Equipment/Machinery		Machine and equipment repair and maintenance	1.7	6.0	6.0
73750	Other Services (Non IA Svcs)		Printing of forms, letterhead, envelopes, statutes and program booklets	5.4	13.2	13.2
73805	IT-Non-Telecommnctns	Admin	Computer Network EPR (I/A transfer to DOA)	1.7	2.0	1.4
73806	IT-Telecommunication	Admin	Telecommunications EPR (I/A transfer to DOA)	6.8	6.7	6.7
73809	Mail	Admin	Core Service: Mail (I/A transfer to DOA).	0.0	0.5	0.1
73810	Human Resources	Admin	Human Resources services (I/A transfer to DOA)	1.7	1.8	1.8
73811	Building Leases	Admin	Building lease charges (I/A transfer to DOA)	76.7	74.8	74.8
73812	Legal	Admin	Pro-tem chair for cases where the chair has a conflict of	0.0	17.9	17.9

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

**Component:** Workers Compensation Appeals Commission (2816)

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>174.9</b>	<b>187.4</b>	<b>187.4</b>	
		interest or is gone for a period of time (I/A transfer to DOA)				
73814	Insurance	Admin	Risk Management (I/A transfer to DOA)	0.2	0.1	0.1
73815	Financial	Admin	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.3	0.3
73821	Hearing/Mediation (IA Svcs)	Admin	Judicial writing course.	24.4	0.0	0.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		4.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>4.0</b>	<b>5.0</b>	<b>5.0</b>
74200	Business	Purchase of books and library service from Westlaw for research; general office supplies	4.0	5.0	5.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51078	Workers Safety & Compensation Admin	530.1	561.2	571.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51078	Workers Safety & Compensation Admin	Workers Comp Appeals Comm	07320600	11100	530.1	561.2	571.9

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

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

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Workers Compensation Appeals Commission (2816)

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec/Microsoft software license fees (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.2	0.2
				<b>73154 Software Licensing subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocations (I/A transfer to Management Services)	Intra-dept	DOL Mgmt Svcs	16.8	17.0	17.0
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>16.8</b>	<b>17.0</b>	<b>17.0</b>
73254	Dp Operations Alloc	Data Processing operations support, (IA transfer to Data Processing)	Intra-dept	DOL Data Proc	4.2	4.6	4.6
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>4.2</b>	<b>4.6</b>	<b>4.6</b>
73805	IT-Non-Telecommnctns	Computer Network EPR (I/A transfer to DOA)	Inter-dept	Admin	1.7	2.0	1.4
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>1.7</b>	<b>2.0</b>	<b>1.4</b>
73806	IT-Telecommunication	Telecommunications EPR (I/A transfer to DOA)	Inter-dept	Admin	6.8	6.7	6.7
				<b>73806 IT-Telecommunication subtotal:</b>	<b>6.8</b>	<b>6.7</b>	<b>6.7</b>
73809	Mail	Core Service: Mail (I/A transfer to DOA).	Inter-dept	Admin	0.0	0.5	0.1
				<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.1</b>
73810	Human Resources	Human Resources services (I/A transfer to DOA)	Inter-dept	Admin	1.7	1.8	1.8
				<b>73810 Human Resources subtotal:</b>	<b>1.7</b>	<b>1.8</b>	<b>1.8</b>
73811	Building Leases	Building lease charges (I/A transfer to DOA)	Inter-dept	Admin	76.7	74.8	74.8
				<b>73811 Building Leases subtotal:</b>	<b>76.7</b>	<b>74.8</b>	<b>74.8</b>
73812	Legal	Pro-tem chair for cases where the chair has a conflict of interest or is gone for a period of time (I/A transfer to DOA)	Inter-dept	Admin	0.0	17.9	17.9
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>17.9</b>	<b>17.9</b>
73814	Insurance	Risk Management (I/A transfer to DOA)	Inter-dept	Admin	0.2	0.1	0.1
				<b>73814 Insurance subtotal:</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Admin	0.2	0.2	0.2
				<b>73815 Financial subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.3	0.3
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73821	Hearing/Mediation (IA Svcs)	Judicial writing course.	Inter-dept	Admin	24.4	0.0	0.0
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>24.4</b>	<b>0.0</b>	<b>0.0</b>
				<b>Workers Compensation Appeals Commission total:</b>	<b>132.9</b>	<b>126.1</b>	<b>125.1</b>
				<b>Grand Total:</b>	<b>132.9</b>	<b>126.1</b>	<b>125.1</b>

**Component: Workers Compensation Benefits Guaranty Fund****Contribution to Department's Mission**

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

**Core Services**

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

**Key Component Challenges**

Sufficient penalties have been collected and deposited into the fund to allow the division to contract for claims administration services. Once a claim is approved, the division has a statutory requirement to have those funds reimbursed to the fund from the employer who was uninsured at the time the employee injury occurred. The division currently does not have a mechanism in place to seek the reimbursement of those paid out funds. The fund, with the assistance of the Department of Law, has developed procedures for recovering benefits paid and claim costs incurred on behalf of the non-compliant employer. The Attorney General's Office, on behalf of the fund, has filed a case with the Alaska Superior Court.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes in results are anticipated.

**Major Component Accomplishments in 2010**

No major accomplishments.

**Statutory and Regulatory Authority**

AS 23.30.082

Workers' Compensation Benefits Guaranty Fund

**Contact Information**

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**Workers Compensation Benefits Guaranty Fund  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	71.3	50.0	100.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	258.2	230.0	180.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>329.5</b>	<b>280.0</b>	<b>280.0</b>
<b>Funding Sources:</b>			
1203 Workers' Compensation Benefits Guaranty Fund	329.5	280.0	280.0
<b>Funding Totals</b>	<b>329.5</b>	<b>280.0</b>	<b>280.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Worker's Compensation Benefits Guarantee	51491	329.5	280.0	280.0
<b>Unrestricted Total</b>		<b>329.5</b>	<b>280.0</b>	<b>280.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>329.5</b>	<b>280.0</b>	<b>280.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>280.0</b>
<b>FY2012 Governor</b>	<b>0.0</b>	<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>280.0</b>

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

**Component:** Workers Compensation Benefits Guaranty Fund (2820)

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	71.3	50.0	50.0	50.0	100.0	50.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	258.2	230.0	230.0	230.0	180.0	-50.0	-21.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>329.5</b>	<b>280.0</b>	<b>280.0</b>	<b>280.0</b>	<b>280.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1203 WCBG Fund	329.5	280.0	280.0	280.0	280.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>329.5</b>	<b>280.0</b>	<b>280.0</b>	<b>280.0</b>	<b>280.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Workers Compensation Benefits Guaranty Fund (2820)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
1203 WCBG Fund		280.0										
<b>Subtotal</b>		<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>To Align Authorization with Anticipated Expenditures</b>	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
<b>Totals</b>		<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>180.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This transaction accommodates anticipated legal expenses associated with Workers' Compensation Benefit Guaranty Fund claims. If this transaction is not approved the component will be unable to close the cases in a timely manner.

Based on historical authorizations and expenditures, the grants line has sufficient authority to cover this transaction.

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	71.3	50.0	100.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>71.3</b>	<b>50.0</b>	<b>100.0</b>
73075	Legal & Judicial Svc	Adjusting services	37.7	0.0	50.0
73750	Other Services (Non IA Svcs)	To hire an adjuster to review workers' compensation claims filed against the Benefits Guaranty Fund.	33.6	50.0	50.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		258.2	230.0	180.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>258.2</b>	<b>180.0</b>
77321	Client Services (Benefits)	Provide for benefits to workers who were injured while working for an employer without workers' compensation insurance.	258.2	230.0	180.0

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

**Component:** Workers Compensation Benefits Guaranty Fund (2820)

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51491	Worker's Compensation Benefits Guarantee	329.5	280.0	280.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51491	Worker's Compensation Benefits Guarantee	WC Benefits Guaranty Fund	7330600	11186	329.5	280.0	280.0

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

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

## Component: Second Injury Fund

### Contribution to Department's Mission

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

### Core Services

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

### Key Component Challenges

In *Raymond Clark v. Kennecott Greens Creek Mining*, AWCAC Decision No. 07-0077, June 9, 2008, the Alaska Workers' Compensation Appeals Commission found that the Second Injury Fund must reimburse benefits paid pursuant to AS 23.30.041(k). Since the fund does not assess .041(k) benefits under AS 23.30.040(b), this ruling may increase the fund's liability. The division is currently assessing the impact on the Second Injury Fund and looking at a potential statutory change to address the Appeals Commission decision.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

### Major Component Accomplishments in 2010

The Second Injury Fund was able to reimburse employers and/or insurers \$3,188.7 for 103 claims in FY2010. The ending fund balance for FY2010 was \$6,268.4

### Statutory and Regulatory Authority

Statutory Authority:

AS 23.30.040  
AS 23.30.205

Second Injury Fund  
Injury Determination

Administrative Regulations:

8 AAC 50

Second Injury Fund

### Contact Information

**Contact:** Mike Monagle, Director  
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**Second Injury Fund  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	177.0	180.0	188.7
72000 Travel	1.1	2.5	2.5
73000 Services	42.5	51.2	51.2
74000 Commodities	0.6	5.2	5.2
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	3,378.4	3,739.0	3,739.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,599.6</b>	<b>3,985.9</b>	<b>3,994.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.2	0.2	0.0
1031 Second Injury Fund Reserve Account	3,599.4	3,985.7	3,994.6
<b>Funding Totals</b>	<b>3,599.6</b>	<b>3,985.9</b>	<b>3,994.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Second Injury Fund Reserve Account	51075	3,599.4	3,985.7	3,994.6
<b>Unrestricted Total</b>		<b>3,599.4</b>	<b>3,985.7</b>	<b>3,994.6</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>3,599.4</b>	<b>3,985.7</b>	<b>3,994.6</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.2</b>	<b>3,985.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,985.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-0.9	0.0	0.0	-0.9
-FY 2012 Personal Services increases	0.0	9.6	0.0	0.0	9.6
-Balance Component Funding	-0.2	0.2	0.0	0.0	0.0
<b>FY2012 Governor</b>	<b>0.0</b>	<b>3,994.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,994.6</b>

**Second Injury Fund  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	116,667
Part-time	0	0	COLA	468
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	72,964
			<i>Less 0.74% Vacancy Factor</i>	<i>(1,399)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>188,700</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Worker Comp Off I	0	0	1	0	1
Worker Comp Technician	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	177.0	189.8	190.3	180.0	188.7	8.7	4.8%
72000 Travel	1.1	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	42.5	40.9	40.9	51.2	51.2	0.0	0.0%
74000 Commodities	0.6	5.2	5.2	5.2	5.2	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	3,378.4	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,599.6</b>	<b>3,985.4</b>	<b>3,985.9</b>	<b>3,985.9</b>	<b>3,994.6</b>	<b>8.7</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	0.2	0.2	0.2	0.2	0.0	-0.2	-100.0%
1031 Sec Injury	3,599.4	3,985.2	3,985.7	3,985.7	3,994.6	8.9	0.2%
<b>Unrestricted General (UGF)</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>-0.2</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>3,599.4</b>	<b>3,985.2</b>	<b>3,985.7</b>	<b>3,985.7</b>	<b>3,994.6</b>	<b>8.9</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	3,985.4	189.8	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund		0.2										
1031 Sec Injury		3,985.2										
<b>ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.5										
FY2011 Non-covered Employees Year 1 increase: \$0.5												
<b>Subtotal</b>		<b>3,985.9</b>	<b>190.3</b>	<b>2.5</b>	<b>40.9</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1026 Line Item Transfer to Balance Personal Services</b>												
	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line. Staff turnover at the director level has lowered anticipated personal services expenses within the component.												
This authority will better serve the component in the contractual services line to support anticipated increases in legal expenses.												
<b>Subtotal</b>		<b>3,985.9</b>	<b>180.0</b>	<b>2.5</b>	<b>51.2</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		-0.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.9												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		9.6										
This change record includes the following personal services increases: : \$9.6												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.0												
Non-Covered Employees FY 12 COLA increases : \$0.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.7												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$0.7												
<b>Balance Component Funding</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1031 Sec Injury		0.2										
Change record is to balance funding methodology in Second Injury Fund made in FY11 Conference Committee.												
<b>Totals</b>		<b>3,994.6</b>	<b>188.7</b>	<b>2.5</b>	<b>51.2</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Second Injury Fund (2342)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	202	18A	3.5	*	16,966	0	0	10,253	27,219	0
07-3001	Division Director	FT	A	XE	Juneau	AA	27C	2.0	*	17,399	468	0	8,485	26,352	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	202	14D	0.5	*	2,039	0	0	1,332	3,371	0
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19B	2.5	*	12,998	0	0	7,626	20,624	0
07-3033	Office Assistant I	FT	A	GP	Juneau	202	8E	2.5	*	6,765	0	0	5,581	12,346	0
07-3046	Worker Comp Off I	FT	A	GP	Juneau	202	16E	6.0	**	27,455	0	0	17,255	44,710	0
07-3055	Worker Comp Technician	FT	A	GP	Juneau	202	12E	6.0	**	20,807	0	0	14,968	35,775	0
07-5527	Project Assistant	FT	A	GP	Juneau	202	16G	2.5	*	12,238	0	0	7,464	19,702	0

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

**Total Component Months:** 25.5

<b>Total Salary Costs:</b>	116,667
<b>Total COLA:</b>	468
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	72,964
<b>Total Pre-Vacancy:</b>	190,099
<b>Minus Vacancy Adjustment of 0.74%:</b>	(1,399)
<b>Total Post-Vacancy:</b>	188,700
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	188,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1031 Second Injury Fund Reserve Account	190,099	188,700	100.00%
<b>Total PCN Funding:</b>	<b>190,099</b>	<b>188,700</b>	<b>100.00%</b>

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

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

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

<b>Line Number</b>	<b>Line Name</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel	1.1	2.5	2.5

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>1.1</b>	<b>2.5</b>	<b>2.5</b>
72110		Employee Travel (Instate) Travel for public meetings to administer program activities	1.1	2.5	2.5

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

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			42.5	51.2	51.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>42.5</b>	<b>51.2</b>	<b>51.2</b>
73001	Non-Interagency Svcs		Indirect cost for worker's compensation rewrite.	10.8	0.0	3.9
73154	Software Licensing	Admin	Symantec/Microsoft software license fees (I/A transfer to DOA)	3.8	3.2	3.2
73156	Telecommunication		Cost for local and long distance charges and data network charges.	0.1	2.5	2.5
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs	Indirect cost allocation (I/A transfer to Management Services).	8.3	10.6	9.7
73225	Delivery Services		Transportation and freight charges.	0.0	4.0	3.0
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations support (I/A transfer to Data Processing).	3.1	6.0	5.2
73450	Advertising & Promos		Advertising for regulations, seminars, board meetings.	0.0	2.6	1.6
73650	Struc/Infstruct/Land		Machine and equipment repair and maintenance.	0.1	5.8	5.3
73805	IT-Non-Telecommnctns	Admin	Computer network EPR (I/A transfer to DOA)	1.0	1.0	1.0
73806	IT-Telecommunication	Admin	Telecommunications EPR (I/A transfer to DOA).	3.6	4.0	4.0
73809	Mail	Admin	Core Service: Mail (I/A transfer to DOA).	0.2	0.2	0.2
73810	Human Resources	Admin	Human Resource services (I/A transfer to DOA).	1.3	1.2	1.3
73811	Building Leases	Admin	Building lease charges (I/A transfer to DOA).	10.0	10.0	10.0
73815	Financial	Admin	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.2	0.1	0.3

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.6	5.2	5.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.6</b>	<b>5.2</b>	<b>5.2</b>
74200	Business	Office supplies, information technology equipment and subscriptions.	0.6	5.2	5.2

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	8.0	8.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
75700	Equipment	Purchase of copiers and related equipment.	0.0	8.0	8.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		3,378.4	3,739.0	3,739.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>3,378.4</b>	<b>3,739.0</b>
77670	Benefits	Payments under AS 23.30.205 reflect the Second Injury Fund benefits to reinjured disabled workers through reimbursement to employers/insurers.	3,378.4	3,739.0	3,739.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51075	Second Injury Fund Reserve Account	3,599.4	3,985.7	3,994.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51075	Second Injury Fund	Second Injury Fund	7340600	11117	3,599.4	3,985.7	3,994.6

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

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

These funds are used to support operations of the Second Injury Fund program.

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec/Microsoft software license fees (I/A transfer to DOA)	Inter-dept	Admin	3.8	3.2	3.2
<b>73154 Software Licensing subtotal:</b>					<b>3.8</b>	<b>3.2</b>	<b>3.2</b>
73169	Federal Indirect Rate Allocation	Indirect cost allocation (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svcs	8.3	10.6	9.7
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>8.3</b>	<b>10.6</b>	<b>9.7</b>
73254	Dp Operations Alloc	Data processing operations support (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	3.1	6.0	5.2
<b>73254 Dp Operations Alloc subtotal:</b>					<b>3.1</b>	<b>6.0</b>	<b>5.2</b>
73805	IT-Non-Telecommnctns	Computer network EPR (I/A transfer to DOA)	Inter-dept	Admin	1.0	1.0	1.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73806	IT-Telecommunication	Telecommunications EPR (I/A transfer to DOA).	Inter-dept	Admin	3.6	4.0	4.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>3.6</b>	<b>4.0</b>	<b>4.0</b>
73809	Mail	Core Service: Mail (I/A transfer to DOA).	Inter-dept	Admin	0.2	0.2	0.2
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	1.3	1.2	1.3
<b>73810 Human Resources subtotal:</b>					<b>1.3</b>	<b>1.2</b>	<b>1.3</b>
73811	Building Leases	Building lease charges (I/A transfer to DOA).	Inter-dept	Admin	10.0	10.0	10.0
<b>73811 Building Leases subtotal:</b>					<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Admin	0.2	0.1	0.3
<b>73815 Financial subtotal:</b>					<b>0.2</b>	<b>0.1</b>	<b>0.3</b>
<b>Second Injury Fund total:</b>					<b>31.5</b>	<b>36.3</b>	<b>34.9</b>
<b>Grand Total:</b>					<b>31.5</b>	<b>36.3</b>	<b>34.9</b>

## Component: Fishermens Fund

### Contribution to Department's Mission

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

### Core Services

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

### Key Component Challenges

Promote awareness of the program and its benefits. To address this issue the unit is investigating web-based training and communication programs for fishermen and health care providers.

The number of commercial fishing licenses and permits continues to decline each year. There were 69,500 licenses and permits issued in 1990, compared to 41,230 licenses and permits issued in 2009. Since the fund's revenue is based on a percentage of each license and permit issued, the fund has experienced a steady decrease in revenue over the same period of time, however this revenue decrease has been more than offset by a reduction in claims paid from the fund resulting in a growing fund balance. The ending fund balance in FY1990 was \$5,399.0 compared to \$11,411.1 in FY2010.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

### Major Component Accomplishments in 2010

In FY2010, the Fishermen's Fund received 631 claims and paid out \$631.4 in benefits. The fund balance at the end of FY2010 was \$11,411.4

Held regularly scheduled semi-annual meetings for the Council, one in the fall and the other in the spring to approve high cost claims.

### Statutory and Regulatory Authority

Statutory Authority:

AS 23.35.010 - .150

Commercial Fishermen's Fund

Administrative Regulations:

8 AAC 55.010 - .040

Fishermen's Fund

**Contact Information**

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**Fishermens Fund  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	181.0	201.6	212.4
72000 Travel	11.3	16.8	16.8
73000 Services	60.4	191.2	191.2
74000 Commodities	3.3	16.6	16.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	631.4	1,200.0	1,200.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>887.4</b>	<b>1,626.2</b>	<b>1,637.0</b>
<b>Funding Sources:</b>			
1032 Fishermen's Fund	887.4	1,626.2	1,637.0
<b>Funding Totals</b>	<b>887.4</b>	<b>1,626.2</b>	<b>1,637.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Disabled Fishermans Reserve Account	51080	887.4	1,626.2	1,637.0
<b>Unrestricted Total</b>		<b>887.4</b>	<b>1,626.2</b>	<b>1,637.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>887.4</b>	<b>1,626.2</b>	<b>1,637.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>1,626.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,626.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-0.8	0.0	0.0	-0.8
-FY 2012 Personal Services increases	0.0	11.6	0.0	0.0	11.6
<b>FY2012 Governor</b>	<b>0.0</b>	<b>1,637.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,637.0</b>

**Fishermens Fund  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>		
Full-time	2	2	Annual Salaries	128,281
Part-time	0	0	COLA	351
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	86,807
			<i>Less 1.43% Vacancy Factor</i>	<i>(3,071)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>212,368</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Worker Comp Technician	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

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

**Component:** Fishermens Fund (343)  
**RDU:** Workers' Compensation (112)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	181.0	206.2	206.6	201.6	212.4	10.8	5.4%
72000 Travel	11.3	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	60.4	186.2	186.2	191.2	191.2	0.0	0.0%
74000 Commodities	3.3	16.6	16.6	16.6	16.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	631.4	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>887.4</b>	<b>1,625.8</b>	<b>1,626.2</b>	<b>1,626.2</b>	<b>1,637.0</b>	<b>10.8</b>	<b>0.7%</b>
<b>Fund Sources:</b>							
1032 Fish Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	10.8	0.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>887.4</b>	<b>1,625.8</b>	<b>1,626.2</b>	<b>1,626.2</b>	<b>1,637.0</b>	<b>10.8</b>	<b>0.7%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Fishermens Fund (343)  
**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1032 Fish Fund	ConfCom	1,625.8	206.2	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	0
		1,625.8										
<b>ADN0711010 WC FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
1032 Fish Fund	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
FY2011 Non-covered Employees Year 1 increase: \$0.4												
<b>Subtotal</b>		<b>1,626.2</b>	<b>206.6</b>	<b>16.8</b>	<b>186.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1050 Transfer to Balance Personal Services</b>												
	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line. Staff turnover at the director level has lowered anticipated personal services expenses within the component.												
This authority will better serve the component in the contractual services line to support anticipated increases in legal expenses.												
<b>Subtotal</b>		<b>1,626.2</b>	<b>201.6</b>	<b>16.8</b>	<b>191.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
1032 Fish Fund	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.8												
<b>FY 2012 Personal Services increases</b>												
1032 Fish Fund	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.6										
This change record includes the following personal services increases: : \$11.6												

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

**Component:** Fishermens Fund (343)  
**RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.3												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$0.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$0.8												
Non-Covered Employees FY 12 COLA increases : \$0.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$2.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$0.6												
<b>Totals</b>		<b>1,637.0</b>	<b>212.4</b>	<b>16.8</b>	<b>191.2</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Fishermens Fund (343)  
**RDU:** Workers' Compensation (112)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1026	Program Coordinator I	FT	A	SS	Juneau	202	18A	3.0	*	14,542	0	0	8,788	23,330	0
07-1027	Worker Comp Technician	FT	A	GP	Juneau	202	12C / D	12.0		39,582	0	0	29,236	68,818	0
07-3001	Division Director	FT	A	XE	Juneau	AA	27C	1.5	*	13,049	351	0	6,364	19,764	0
07-3023	Administrative Assistant II	FT	A	SS	Juneau	202	14D	0.5	*	2,039	0	0	1,332	3,371	0
07-3026	Administrative Officer II	FT	A	SS	Anchorage	200	19B	1.5	*	7,799	0	0	4,576	12,375	0
07-3028	Worker Comp Technician	FT	A	GP	Juneau	202	12C / D	12.0		39,032	0	0	29,047	68,079	0
07-5527	Project Assistant	FT	A	GP	Juneau	202	16G	2.5	*	12,238	0	0	7,464	19,702	0

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	2	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0

<b>Positions in Component:</b>	2	0	0
<b>Total Component Months:</b>	33.0		

<b>Total Salary Costs:</b>	128,281
<b>Total COLA:</b>	351
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	86,807
<b>Total Pre-Vacancy:</b>	215,439
<b>Minus Vacancy Adjustment of 1.43%:</b>	(3,071)
<b>Total Post-Vacancy:</b>	212,368
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	212,368

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1032 Fishermen's Fund	215,439	212,368	100.00%
<b>Total PCN Funding:</b>	<b>215,439</b>	<b>212,368</b>	<b>100.00%</b>

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

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

**Component:** Fishermens Fund (343)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	11.3	16.8	16.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>11.3</b>	<b>16.8</b>	<b>16.8</b>
72110	Employee Travel (Instate)	Travel by Fishermen's Fund program Chairperson to attend Council meetings and program presentations.	1.4	3.6	3.6
72120	Nonemployee Travel (Instate Travel)	Fishermen's Fund Council member transportation to spring and fall meetings.	6.8	10.2	10.2
72410	Employee Travel (Out of state)	Travel by employees to attend the NW Fish Expo to provide information about the program to fishermen.	3.1	3.0	3.0

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

**Component:** Fishermens Fund (343)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			60.4	191.2	191.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>60.4</b>	<b>191.2</b>	<b>191.2</b>
73025	Education Services	Staff training.		1.0	3.8	3.8
73154	Software Licensing	Admin	Symantec/Microsoft software license fees (I/A transfer to DOA)	1.0	0.3	0.3
73156	Telecommunication		Costs for local and long distance charges and data network charges.	0.6	4.4	4.3
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs	Fishermen's Fund Indirect (I/A transfer to Management Services).	8.6	8.5	8.5
73225	Delivery Services		Freight, express and courier services and postage costs	0.0	1.6	1.6
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations support (I/A transfer to Data Processing).	2.8	3.1	3.1
73450	Advertising & Promos		Advertising for Council meetings and regulations; promotional materials to increase awareness of program	2.0	10.8	10.8
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Space rental for Fishermen's Fund Council meetings.	1.5	3.8	3.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Equipment repair and maintenance.	0.2	2.3	2.3
73750	Other Services (Non IA Svcs)		Printing expenses	2.4	16.3	16.4
73750	Other Services (Non IA Svcs)		Professional service contracts to provide data processing system maintenance expertise for new information handling program and for reformatting of Fishermen's Report of Injury or Illness form and Physician's Report of Injury or Illness form.	0.0	69.8	69.8
73804	Economic/Development (IA Svcs)	Data Processing	Workers' Compensation Info System Electronic Data Interchange/Fishermen's Fund support system	25.6	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	Computer network EPR (I/A transfer DOA).	1.0	1.0	1.0

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

**Component:** Fishermens Fund (343)  
**RDU:** Workers' Compensation (112)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>60.4</b>	<b>191.2</b>	<b>191.2</b>	
73806	IT-Telecommunication	Admin	Telecommunications EPR (I/A transfer DOA).	2.7	2.8	2.8
73807	Storage	Archives	Microfilm services for closed/purged Fishermens Fund records (I/A transfer to DEED).	0.0	4.0	4.0
73809	Mail	Admin	Core Service: Mail (I/A transfer to DOA).	2.5	3.0	3.0
73810	Human Resources	Admin	Human Resource services (I/A transfer to DOA).	1.2	1.2	1.2
73811	Building Leases	Admin	Leased space (I/A transfer to DOA).	7.0	7.4	7.4
73812	Legal	Law	Legal services from the Dept of Law including advice, review, representations and written legal responses (I/A transfer to Law).	0.0	2.8	2.8
73815	Financial	Admin	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	0.2	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	DOL Data Proc	Data processing support for new information handling system (I/A transfer to Data Processing).	0.0	43.9	43.9

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

**Component:** Fishermens Fund (343)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		3.3	16.6	16.6
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>3.3</b>	<b>16.6</b>	<b>16.6</b>
74200	Business	Library materials for research/verification of claims; office supplies - file folders, stationary, miscellaneous supplies	3.3	16.6	16.6

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

**Component:** Fishermens Fund (343)  
**RDU:** Workers' Compensation (112)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	631.4	1,200.0	1,200.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>631.4</b>	<b>1,200.0</b>	<b>1,200.0</b>
77289	Medical Svcs(Nontax)	Reimbursement to individuals for claim related benefits (non-taxable)	83.7	50.0	50.0
77290	Medical Svcs (Tax)	Reimbursements to individuals for claim related benefits (taxable)	547.7	1,150.0	1,150.0

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

**Component:** Fishermens Fund (343)  
**RDU:** Workers' Compensation (112)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51080	Disabled Fishermans Reserve Account	887.4	1,626.2	1,637.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51080	Disabled Fisherman's The Fishermen's Fund Balance at the close of FY 09 was \$11,218.6.	Fishermens Fund	07350600	11119	887.4	1,626.2	1,637.0

These funds are used to support operations of the Fishermen's Fund program and to pay benefits to injured fishermen.

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Fishermens Fund (343)  
**RDU:** Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73154	Software Licensing	Symantec/Microsoft software license fees (I/A transfer to DOA)	Inter-dept	Admin	1.0	0.3	0.3
<b>73154 Software Licensing subtotal:</b>					<b>1.0</b>	<b>0.3</b>	<b>0.3</b>
73169	Federal Indirect Rate Allocation	Fishermen's Fund Indirect (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svcs	8.6	8.5	8.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>8.6</b>	<b>8.5</b>	<b>8.5</b>
73254	Dp Operations Alloc	Data processing operations support (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	2.8	3.1	3.1
<b>73254 Dp Operations Alloc subtotal:</b>					<b>2.8</b>	<b>3.1</b>	<b>3.1</b>
73804	Economic/Development (IA Svcs)	Workers' Compensation Info System Electronic Data Interchange/Fishermen's Fund support system	Intra-dept	Data Processing	25.6	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>25.6</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommnctns	Computer network EPR (I/A transfer DOA).	Inter-dept	Admin	1.0	1.0	1.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73806	IT-Telecommunication	Telecommunications EPR (I/A transfer DOA).	Inter-dept	Admin	2.7	2.8	2.8
<b>73806 IT-Telecommunication subtotal:</b>					<b>2.7</b>	<b>2.8</b>	<b>2.8</b>
73807	Storage	Microfilm services for closed/purged Fishermens Fund records (I/A transfer to DEED).	Inter-dept	Archives	0.0	4.0	4.0
<b>73807 Storage subtotal:</b>					<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
73809	Mail	Core Service: Mail (I/A transfer to DOA).	Inter-dept	Admin	2.5	3.0	3.0
<b>73809 Mail subtotal:</b>					<b>2.5</b>	<b>3.0</b>	<b>3.0</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	1.2	1.2	1.2
<b>73810 Human Resources subtotal:</b>					<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73811	Building Leases	Leased space (I/A transfer to DOA).	Inter-dept	Admin	7.0	7.4	7.4
<b>73811 Building Leases subtotal:</b>					<b>7.0</b>	<b>7.4</b>	<b>7.4</b>
73812	Legal	Legal services from the Dept of Law including advice, review, representations and written legal responses (I/A transfer to Law).	Inter-dept	Law	0.0	2.8	2.8
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>2.8</b>	<b>2.8</b>
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
<b>73815 Financial subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	0.2	0.3	0.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73979	Mgmt/Consulting (IA Svcs)	Data processing support for new information handling system (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	0.0	43.9	43.9
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>43.9</b>	<b>43.9</b>
<b>Fishermens Fund total:</b>					<b>52.7</b>	<b>78.4</b>	<b>78.4</b>

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Fishermens Fund (343)  
**RDU:** Workers' Compensation (112)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Grand Total:</b>				52.7	78.4	78.4

## Labor Standards and Safety Results Delivery Unit

### Contribution to Department's Mission

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

### Core Services

- Occupational safety and health law enforcement, training and consultation
- Electrical and mechanical code compliance inspections and training
- Certification of electricians, power linemen, plumbers, blasters, painters and asbestos workers
- Wage and child labor law enforcement and training
- Prevailing wage and Alaska resident hire law enforcement and training

### Results at a Glance

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

#### **END RESULT A: Eliminate workplace fatalities caused by circumstances that are under Alaska Occupational Safety and Health (AKOSH) jurisdiction.**

- In FY2010, occupations within the jurisdiction of Alaska Occupational Safety and Health experienced seven workplace fatalities as opposed to five in FY2009. However, the long-term trend illustrates a sustained reduction in the fatality rate.

##### **Status of Strategies to Achieve End Result**

- The FY2006 to FY2010 five-year average rate of workplace fatalities is 1.46 per 100,000 employees; up from 1.34 last year. This represents a 9 percent growth while the target was a 3 percent reduction.

#### **END RESULT B: Reduce the number of worker lost time injuries and illnesses in the workplace that are within AKOSH jurisdiction.**

- The lost workday illness and injury rate per 100 employees was reduced by 9 percent from 1.76 in FY2009 to 1.6 in FY2010, and the target reduction was 2 percent.

##### **Status of Strategies to Achieve End Result**

- For FY2010, there was a reduction in lost time injuries and illness rate per 100 employees of 47 percent in transportation and 55 percent in construction far surpassing the goal of a 3 percent reduction. Alaska Occupational Safety and Health plans to continue providing more education through compliance and consultation on the causes of "struck by" and "falling" incidents in order to continue to reduce the rates.
- In FY2010, there were 16 Alaskan job sites that achieved for the Voluntary Protection Program (VPP) and 17 sites that qualified for the Safety & Health Achievement Recognition Program (SHARP) for a total of 33 sites; a 9 percent increase from FY2009. The target increase was 10 percent; the division will increase educational presentations to employers on these programs to meet its goals going forward.

#### **END RESULT C: Reduce hazards to life and property posed by unsafe boilers/pressure vessels, plumbing and electrical work and elevators within Mechanical Inspection's jurisdiction.**

- There was no loss of life or property in FY2010 from devices within Mechanical Inspections' jurisdiction.

##### **Status of Strategies to Achieve End Result**

- There was a 23 percent reduction in the number of overdue boiler inspections for FY2010.
- 133 percent of boiler and pressure vessel violations were corrected in FY2010.
- 99 percent of electrical code violations were corrected in FY2010.
- 80 percent of the plumbing code violations were corrected in FY2010.
- 49 percent of elevator violations were corrected in FY2010.

#### **END RESULT D: Full compliance with Alaska's Employment Preference Act (AS 36.10).**

- There was a 40 percent reduction in the ratio of Alaska Employment Preference violations to on-site inspections for FY2010.

##### **Status of Strategies to Achieve End Result**

- 64 percent of the certified payrolls were checked in FY2010, above the target of 60 percent, for compliance with resident hire requirements.

**END RESULT E: Provide legal employment conditions within the Wage and Hour Administration's jurisdiction.**

- Wage claim resolution for FY2010 was 4.8 months which was 18 percent less than the resolution time in FY2009.

**Status of Strategies to Achieve End Result**

- There was an 18 percent increase in the number of employer briefings for FY2010.

**Major Activities to Advance Strategies**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Mechanical Inspection and Wage and Hour enforce contractor licensing and electrical and mechanical administrator licensing requirements.</li> <li>• Mechanical Inspection enforces certification requirements for plumbers, electricians, explosives handlers, hazardous painters and asbestos workers.</li> <li>• Mechanical Inspection inspects mechanical and electrical systems, boilers and elevators to enforce code compliance.</li> <li>• Wage and Hour investigates wage claims and prevailing wage complaints and pursues collection of unpaid wages, benefits, penalties and interest.</li> <li>• Wage and Hour conducts on-site inspections and briefings to achieve child labor law compliance.</li> </ul> | <ul style="list-style-type: none"> <li>• Wage and Hour audits certified payrolls to check compliance with Alaska Resident Hire laws.</li> <li>• Occupational Safety and Health provides recognition awards for exemplary workplace safety and health programs.</li> <li>• Occupational Safety and Health Consultation performs on-site reviews and improvements of employer safety and health programs.</li> <li>• Occupational Safety and Health Enforcement conducts inspections, provides abatement assistance and assesses penalties when required.</li> </ul> |
|--|--|

**Key RDU Challenges**

Economic pressures tend to reduce industry participation in occupational safety and health voluntary compliance efforts and increase the demands on enforcement programs. Maintaining workplace safety and health results as measured by reduced accidents may become more difficult due to economic pressure on industry to reduce investments in safety and health and due to unfunded policy and procedural shifts mandated by the federal Occupational Safety and Health Administration.

Mechanical Inspection has reduced elevator and boiler inspection backlogs over the past year, but any changes in staffing will have a negative impact, as qualified Boiler/Pressure Vessel Inspectors and Elevator Inspectors continue to be in short supply in Alaska and nationwide.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes in results are anticipated.

**Major RDU Accomplishments in 2010**

In FY2010 Wage and Hour staff collected over \$1,240,595 in wages, penalties and interest owed to Alaskan workers. This is an increase of 48 percent from FY2009.

Wage and Hour increased the number of on-site inspections by 50 percent from FY2009 to FY2010. At the same time the ratio of Alaska Employment Preference Act (AEPA) violations to on-site inspections was reduced by 40 percent which demonstrates that educational and deterrent efforts are promoting voluntary compliance.

Although qualified Boiler/Pressure Vessel Inspectors and Elevator Inspectors continue to be in short supply in Alaska and nationwide the department Mechanical Inspection component is now fully-staffed. This allowed the component to reduce the backlog of overdue boiler inspections by 23 percent in FY2010 and the department is on-track to eliminate the backlog in the next three years.

The backlog of overdue boiler inspections in Mechanical Inspection was reduced by 23 percent in FY2010 to put the division back on track to eliminate the overdue boiler inspection backlog in the next three years.

The Alaska Occupational Safety and Health (AKOSH) section reduced the overall workplace illness and injury rate by 9 percent from 1.76 per 100 employee in FY2009 to 1.60 in FY2010. The target was a 2 percent reduction.

The AKOSH Consultation program provided 545 on-site visits in FY2010 compared to 500 in FY2009, and AKOSH Enforcement conducted 353 compliance inspections in FY2010 compared to 295 the year before.

Contact Information
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**Labor Standards and Safety  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Wage and Hour Administration	1,708.4	420.0	0.0	2,128.4	1,760.5	531.6	0.0	2,292.1	1,812.9	575.7	0.0	2,388.6
Mechanical Inspection	2,012.8	360.5	0.0	2,373.3	2,066.5	679.5	0.0	2,746.0	2,122.2	704.5	0.0	2,826.7
Occupational Safety and Health	2,695.5	255.0	2,076.7	5,027.2	2,982.0	291.6	2,445.2	5,718.8	3,176.3	301.1	2,441.9	5,919.3
Alaska Safety Advisory Council	0.0	49.2	0.0	49.2	0.0	125.8	0.0	125.8	0.0	125.8	0.0	125.8
<b>Totals</b>	<b>6,416.7</b>	<b>1,084.7</b>	<b>2,076.7</b>	<b>9,578.1</b>	<b>6,809.0</b>	<b>1,628.5</b>	<b>2,445.2</b>	<b>10,882.7</b>	<b>7,111.4</b>	<b>1,707.1</b>	<b>2,441.9</b>	<b>11,260.4</b>

**Labor Standards and Safety**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	1,761.8	5,047.2	1,628.5	2,445.2	10,882.7
<b>Adjustments which will continue current level of service:</b>					
-Wage and Hour Administration	52.4	0.0	21.9	0.0	74.3
-Mechanical Inspection	0.0	55.7	25.0	0.0	80.7
-Occupational Safety and Health	0.0	194.3	9.5	-3.3	200.5
<b>Proposed budget increases:</b>					
-Wage and Hour Administration	0.0	0.0	22.2	0.0	22.2
<b>FY2012 Governor</b>	<b>1,814.2</b>	<b>5,297.2</b>	<b>1,707.1</b>	<b>2,441.9</b>	<b>11,260.4</b>

## Component: Wage and Hour Administration

### Contribution to Department's Mission

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

### Core Services

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

### Major Activities to Advance Strategies

- Conduct on-site inspections at public construction projects to enforce resident hire and prevailing wage requirements.
- Review wage claim caseloads and redistribute cases to promote claim-handling efficiency.
- Audit certified payrolls to ensure compliance with Alaska's resident hire law.
- Conduct on-site inspections and briefings to achieve child labor law compliance.

### Key Component Challenges

No significant challenges anticipated.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

### Major Component Accomplishments in 2010

Wage and Hour staff increased collections of wages, penalties and interest owed to workers in FY2010 by 48 percent and the average wage claim resolution time was reduced from 5.77 months to 4.87 months.

Wage and Hour staff conducted 1,411 inspections of public construction projects to provide education and enforcement of Alaska's resident hire and prevailing wage requirements in FY2010. This represents a 50 percent increase from FY2009 and indicates that educational and deterrent efforts are producing compliance, as, despite the increased number of inspections, the ratio of Alaska resident hire violations to on-site inspections dropped by 40 percent in FY2010.

Wage and Hour provided 60,118 briefings on child labor, prevailing wage, and wage claim programs to assist businesses and individuals in complying with legal requirements. This was a 17 percent increase from FY2009.

### Statutory and Regulatory Authority

Statutory Authority:

AS 04.16.049

AS 08.18.010 - .171

AS 11.66.300

Access of persons under 21 to licensed premises

Construction Contractors

Minor presence prohibited at Adult Entertainment Business

AS 22.15.040	Small Claims Court Cases
AS 22.15.120	Magistrate Authority
AS 23.05.010 - .340	Administration and Wage Claims
AS 23.10.015 - .045	Wage Payment
AS 23.10.050 - .150	Alaska Wage and Hour Act
AS 23.10.325 - .370	Employment of Children
AS 23.10.375 - .400	Return Transportation
AS 23.10.430	Access to Personnel Files
AS 23.10.500 - .550	Alaska Family Medical Leave Act
AS 23.15.330 - .520	Employment Agencies
AS 28.10.121, .171, .451, and .461	Vehicle Registration
AS 36.05.010 - .110	Public Contracts
AS 36.10.005 - .990	Employment Preference
AS 36.95.010	Public Contracts/Definitions
AS 44.25.040	Security for wage and payment for raw fish

Administrative Regulations:

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

Federal Regulations:

(Federal Regulations are adopted by reference under AS 23.10.095)

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

**Contact Information**

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**Wage and Hour Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,766.2	1,876.5	1,982.4
72000 Travel	44.5	45.3	45.3
73000 Services	285.7	343.8	334.4
74000 Commodities	32.0	26.5	26.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,128.4</b>	<b>2,292.1</b>	<b>2,388.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,708.4	1,760.5	1,812.9
1007 Inter-Agency Receipts	420.0	531.6	575.7
<b>Funding Totals</b>	<b>2,128.4</b>	<b>2,292.1</b>	<b>2,388.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	420.0	531.6	575.7
<b>Restricted Total</b>		<b>420.0</b>	<b>531.6</b>	<b>575.7</b>
<b>Total Estimated Revenues</b>		<b>420.0</b>	<b>531.6</b>	<b>575.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1,760.5</b>	<b>0.0</b>	<b>531.6</b>	<b>0.0</b>	<b>2,292.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.9	0.0	-2.0	0.0	-6.9
-FY 2012 Personal Services increases	57.3	0.0	23.9	0.0	81.2
<b>Proposed budget increases:</b>					
-Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement	0.0	0.0	22.2	0.0	22.2
<b>FY2012 Governor</b>	<b>1,812.9</b>	<b>0.0</b>	<b>575.7</b>	<b>0.0</b>	<b>2,388.6</b>

**Wage and Hour Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	1,273,544
Part-time	0	0	COLA	327
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	812,828
			<i>Less 5.00% Vacancy Factor</i>	(104,335)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>1,982,364</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Office Assistant II	2	1	1	0	4
Office Assistant IV	1	0	0	0	1
Wage Hour Invest I	8	2	2	0	12
Wage Hour Invest II	0	1	1	0	2
Wage Hour Invest III	1	0	0	0	1
Wage-Hour Technician	1	1	1	0	3
<b>Totals</b>	<b>14</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>24</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,766.2	1,876.2	1,876.5	1,876.5	1,982.4	105.9	5.6%
72000 Travel	44.5	45.3	45.3	45.3	45.3	0.0	0.0%
73000 Services	285.7	343.8	343.8	343.8	334.4	-9.4	-2.7%
74000 Commodities	32.0	26.5	26.5	26.5	26.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,128.4</b>	<b>2,291.8</b>	<b>2,292.1</b>	<b>2,292.1</b>	<b>2,388.6</b>	<b>96.5</b>	<b>4.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	1,708.4	1,760.2	1,760.5	1,760.5	1,812.9	52.4	3.0%
1007 I/A Rcpts	420.0	531.6	531.6	531.6	575.7	44.1	8.3%
<b>Unrestricted General (UGF)</b>	<b>1,708.4</b>	<b>1,760.2</b>	<b>1,760.5</b>	<b>1,760.5</b>	<b>1,812.9</b>	<b>52.4</b>	<b>3.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>420.0</b>	<b>531.6</b>	<b>531.6</b>	<b>531.6</b>	<b>575.7</b>	<b>44.1</b>	<b>8.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

**Component:** Wage and Hour Administration (345)

**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,291.8	1,876.2	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund		1,760.2										
1007 I/A Rcpts		531.6										
<b>ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2011 Non-covered Employees Year 1 increase: \$0.3												
<b>Subtotal</b>		<b>2,292.1</b>	<b>1,876.5</b>	<b>45.3</b>	<b>343.8</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,292.1</b>	<b>1,876.5</b>	<b>45.3</b>	<b>343.8</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Line Item Transfer to Balance Personal Services</b>												
	LIT	0.0	31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line within the five percent vacancy limit.												
The component will manage the contractual services expenses within the revised authorization.												
<b>Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement</b>												
	Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.2										
This increment accommodates anticipated increases to Inter-Agency Receipts revenue for FY2012 and avoid unbudgeted reimbursable services agreements (RSAs) with Occupational Health and Safety.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
1007 I/A Rcpts		-2.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.9

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

**Component:** Wage and Hour Administration (345)

**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY 2012 Personal Services increases</b>												
	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.3										
1007 I/A Rcpts		23.9										
This change record includes the following personal services increases:												
: \$81.2												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$38.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.4												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.2												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$24.7												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$7.2												
Non-Covered Employees FY 12 COLA increases												
: \$0.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$2.0												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$0.8												
<b>Totals</b>		<b>2,388.6</b>	<b>1,982.4</b>	<b>45.3</b>	<b>334.4</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1407	Wage Hour Invest I	FT	A	GP	Anchorage	200	16E / F	12.0		54,788	0	0	34,467	89,255	89,255
07-1503	Wage Hour Invest III	FT	A	SS	Anchorage	200	21N / O	12.0		100,093	0	0	49,576	149,669	149,669
07-2040	Administrative Officer II	FT	A	SS	Juneau	202	19C	0.2	*	1,100	0	0	631	1,731	1,731
07-2070	Wage-Hour Technician	FT	A	GP	Juneau	202	12A / B	12.0		37,020	0	0	28,355	65,375	45,763
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12E / F	12.0		41,432	0	0	29,873	71,305	71,305
07-2072	Wage-Hour Technician	FT	A	GP	Fairbanks	203	12C / D	12.0		39,721	0	0	29,284	69,005	69,005
07-2074	Wage Hour Invest I	FT	A	GP	Anchorage	200	16E / F	12.0		54,788	0	0	34,467	89,255	89,255
07-2081	Wage Hour Invest I	FT	A	GP	Anchorage	200	16D / E	12.0		53,195	0	0	33,919	87,114	87,114
07-2084	Wage Hour Invest I	FT	A	GP	Anchorage	200	16B / C	12.0		49,194	0	0	32,543	81,737	81,737
07-4002	Wage Hour Invest II	FT	A	SS	Juneau	202	18D / E	12.0		64,945	0	0	37,485	102,430	51,215
07-4003	Wage Hour Invest I	FT	A	GP	Anchorage	200	16C / D	12.0		51,150	0	0	33,216	84,366	0
07-4004	Office Assistant IV	FT	A	SS	Anchorage	200	12K / L	12.0		48,366	0	0	31,782	80,148	64,118
07-4005	Wage Hour Invest II	FT	A	SS	Fairbanks	203	18J / K	12.0		73,419	0	0	40,400	113,819	56,910
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		36,683	0	0	28,239	64,922	45,445
07-4009	Wage Hour Invest I	FT	A	GP	Juneau	202	16B / C	12.0		49,713	0	0	32,721	82,434	82,434
07-4010	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,583	0	0	29,237	68,820	48,174
07-4012	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16B / C	12.0		50,603	0	0	33,027	83,630	41,815
07-4013	Wage Hour Invest I	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	0	37,024	99,244	49,622
07-4014	Division Director	FT	A	XE	Juneau	AA	27J / K	1.2	*	12,170	327	0	5,686	18,183	18,183
07-4022	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16C / D	12.0		52,527	0	0	33,689	86,216	86,216
07-4027	Wage Hour Invest I	FT	A	GP	Anchorage	200	16F / G	12.0		56,868	0	0	35,183	92,051	46,026
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		42,884	0	0	30,372	73,256	51,279
07-4514	Office Assistant II	FT	A	GP	Juneau	202	10C / D	12.0		34,760	0	0	27,577	62,337	43,636
07-4529	Wage Hour Invest I	FT	A	GP	Anchorage	200	16N / O	12.0		72,084	0	0	40,417	112,501	112,501
07-4540	Wage Hour Invest I	FT	A	GP	Juneau	202	16B / C	12.0		50,976	0	0	33,156	84,132	25,240
07-4549	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		43,262	0	0	30,502	73,764	73,764
													<b>Total Salary Costs:</b>	1,273,544	
													<b>Total COLA:</b>	327	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	812,828	
													<b>Total Pre-Vacancy:</b>	2,086,699	
													<b>Minus Vacancy Adjustment of 5.00%:</b>	(104,335)	
													<b>Total Post-Vacancy:</b>	1,982,364	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,982,364	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		24	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		24	0	0											
<b>Total Component Months:</b>		289.4													

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:** FY2012 Governor (8665)  
**Component:** Wage and Hour Administration (345)  
**RDU:** Labor Standards and Safety (113)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,581,411	1,502,340	75.79%
1007 Inter-Agency Receipts	505,288	480,024	24.21%
<b>Total PCN Funding:</b>	<b>2,086,699</b>	<b>1,982,364</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	44.5	45.3	45.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>44.5</b>	<b>45.3</b>	<b>45.3</b>

72100	Instate Travel	Transportation for routine field investigations, on-site inspections, travel to conduct seminars and educate Alaska employers, attend public hearings, and for meetings with federal and other state enforcement agencies.	39.3	42.2	43.0
72410	Employee Travel (Out of state)	Transportation costs associated with training and conferences for development of staff.	5.1	3.0	2.2
72900	Other Travel Costs	Cash advance fee.	0.1	0.1	0.1

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

**Component:** Wage and Hour Administration (345)

**RDU:** Labor Standards and Safety (113)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			285.7	343.8	334.4
				<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>285.7</b>	<b>343.8</b>	<b>334.4</b>
73025	Education Services	Tuition for seminars, classes for employee development and registration for conferences.		4.5	4.0	5.5
73154	Software Licensing	ADMIN	Symantec and Microsoft software license fees (I/A transfer to DOA).	4.5	4.5	4.5
73155	Software Maintenance		Computer upgrades & software.	0.2	0.3	0.3
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs	Indirect services for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, fiscal services (I/A transfer to Management Services).	84.8	86.1	86.1
73226	Freight		Freight and express shipping.	0.2	0.6	0.3
73227	Courier		Courier Services.	0.1	0.6	0.3
73228	Postage		Postage meter lease.	5.5	13.5	5.5
73254	Dp Operations Alloc	DOL Data Proc	Data processing for computer services cost (I/A transfer to Data Processing).	33.8	35.6	35.6
73254	Dp Operations Alloc	DOL Data Proc	Certified Payroll system programming and maintenance (I/A transfer to Data Processing).	0.0	10.0	10.0
73401	Long Distance		Vendor long distance.	1.5	2.2	1.7
73402	Local/Equipment Charges		Local telephone services - outside vendor.	0.8	1.8	1.0
73404	Cellular Phones		Cellular phone service.	0.0	1.6	0.8
73450	Advertising & Promos		Advertising and promotional items for training seminars.	0.8	1.8	1.0
73528	Disposal		Paper recycling service.	1.0	0.3	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Storage rental and booth space.	0.7	0.4	0.7
73677	Office Furn & Equip(Non IA Repair/Maint)		Maintenance costs of copier and office equipment.	5.4	5.0	6.0

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

**Component:** Wage and Hour Administration (345)

**RDU:** Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>285.7</b>	<b>343.8</b>	<b>334.4</b>
73680		Vehicle (Non IA -Eq/Mach-Repairs/Maint)	0.1	0.4	0.4
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.4	0.7	1.0
73696		Operator Charges	0.4	0.3	0.4
73753		Program Mgmt/Consult	0.1	0.5	0.5
73756		Print/Copy/Graphics	25.6	16.5	28.4
73759		Commission Sales (Non-IA-Other Svcs)	21.8	20.0	22.0
73804	DOL LMI	Economic/Development (IA Svcs) RSA for wage rate survey and to publish rates (I/A transfer to Labor Market Information).	5.3	7.0	7.0
73805	ADMIN	IT-Non-Telecommnctns Computer Services EPR (I/A transfer to ADMIN).	13.5	11.5	13.5
73806	ADMIN	IT-Telecommunication Telecommunications EPR and PBX charges (I/A transfer to ADMIN).	37.3	34.6	37.5
73809	ADMIN	Mail Core service: Mailroom (I/A transfer to ADMIN).	0.5	2.5	0.8
73811	ADMIN	Building Leases Fairbanks office space (I/A transfer to ADMIN).	9.0	29.0	19.0
73812	LAW	Legal RSA for legal support services (I/A transfer to LAW).	6.2	32.0	22.0
73813	ADMIN	Auditing Core Service: Audit (I/A transfer to ADMIN).	0.3	0.1	0.3
73814	ADMIN	Insurance Risk Management (I/A Transfer to ADMIN).	0.4	0.5	0.5
73815	ADMIN	Financial Core service: AKPAY/AKSAS (I/A transfer to ADMIN).	1.3	1.8	1.5
73816	DOL ADA	ADA Compliance Americans with Disabilities support (I/A transfer to Americans with Disabilities Act).	0.3	0.3	0.3
73819	Admin	Commission Sales (IA Svcs) State Travel Office (I/A transfer to ADMIN).	0.7	1.0	1.0
73848	Trans	State Equip Fleet State Equipment Vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF).	18.7	16.8	18.0

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	32.0	26.5	26.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>32.0</b>	<b>26.5</b>	<b>26.5</b>
74222	Books And Educational	Training, instructional and library supplies.	0.2	1.0	0.5
74226	Equipment & Furniture	Office furniture.	6.1	6.2	1.5
74229	Business Supplies	General office supplies.	19.9	10.0	18.7
74233	Info Technology Equip	Computers and monitors.	3.4	8.0	5.0
74236	Subscriptions	Subscriptions on current wage laws and regulations.	0.8	0.7	0.5
74482	Clothing & Uniforms	Protective clothing to perform on-site inspections.	1.2	0.3	0.0
74600	Safety (Commodities)	Safety equipment to perform on-site inspections.	0.4	0.3	0.3

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	420.0	531.6	575.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59070	Labor Interagency Receipts from the Occupational Safety and Health component of Labor Standards and Safety Division for child labor safety and health inspection and enforcement for workers under the age of 18 years.	Occupational Safety and Health	07400013	11100	370.0	481.4	525.5
59080	Commrc & Economc Dev Interagency Receipts from Department of Commerce for contractor licensing enforcement.	Corp, Bus & Prof Licensing	07400010	11100	50.0	50.2	50.2

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	ADMIN	4.5	4.5	4.5
<b>73154 Software Licensing subtotal:</b>					<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, fiscal services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svcs	84.8	86.1	86.1
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>84.8</b>	<b>86.1</b>	<b>86.1</b>
73254	Dp Operations Alloc	Data processing for computer services cost (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	33.8	35.6	35.6
73254	Dp Operations Alloc	Certified Payroll system programming and maintenance (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	0.0	10.0	10.0
<b>73254 Dp Operations Alloc subtotal:</b>					<b>33.8</b>	<b>45.6</b>	<b>45.6</b>
73804	Economic/Development (IA Svcs)	RSA for wage rate survey and to publish rates (I/A transfer to Labor Market Information).	Intra-dept	DOL LMI	5.3	7.0	7.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>5.3</b>	<b>7.0</b>	<b>7.0</b>
73805	IT-Non-Telecommnctns	Computer Services EPR (I/A transfer to ADMIN).	Inter-dept	ADMIN	13.5	11.5	13.5
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>13.5</b>	<b>11.5</b>	<b>13.5</b>
73806	IT-Telecommunication	Telecommunications EPR and PBX charges (I/A transfer to ADMIN).	Inter-dept	ADMIN	37.3	34.6	37.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>37.3</b>	<b>34.6</b>	<b>37.5</b>
73809	Mail	Core service: Mailroom (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.5	2.5	0.8
<b>73809 Mail subtotal:</b>					<b>0.5</b>	<b>2.5</b>	<b>0.8</b>
73811	Building Leases	Fairbanks office space (I/A transfer to ADMIN).	Inter-dept	ADMIN	9.0	29.0	19.0
<b>73811 Building Leases subtotal:</b>					<b>9.0</b>	<b>29.0</b>	<b>19.0</b>
73812	Legal	RSA for legal support services (I/A transfer to LAW).	Inter-dept	LAW	6.2	32.0	22.0
<b>73812 Legal subtotal:</b>					<b>6.2</b>	<b>32.0</b>	<b>22.0</b>
73813	Auditing	Core Service: Audit (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.3	0.1	0.3
<b>73813 Auditing subtotal:</b>					<b>0.3</b>	<b>0.1</b>	<b>0.3</b>
73814	Insurance	Risk Management (I/A Transfer to ADMIN).	Inter-dept	ADMIN	0.4	0.5	0.5
<b>73814 Insurance subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	Core service: AKPAY/AKSAS (I/A transfer to ADMIN).	Inter-dept	ADMIN	1.3	1.8	1.5
<b>73815 Financial subtotal:</b>					<b>1.3</b>	<b>1.8</b>	<b>1.5</b>
73816	ADA Compliance	Americans with Disabilities support (I/A transfer to Americans with Disabilities Act).	Intra-dept	DOL ADA	0.3	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to ADMIN).	Inter-dept	Admin	0.7	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73848	State Equip Fleet	State Equipment Vehicle charges for vehicle operation and replacement (I/A transfer to DOT/PF).	Inter-dept	Trans	18.7	16.8	18.0



## Component: Mechanical Inspection

### Contribution to Department's Mission

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

### Core Services

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

### Major Activities to Advance Strategies

- Test applicants and issue certificates to qualified plumbers, electricians, power line workers and boiler operators.
- Perform on-site inspections of boilers, pressure vessels, elevators, and electrical and plumbing work for code compliance.
- Issue certificates of fitness for asbestos workers, hazardous painters and explosives handlers.
- Investigate possible violations of contractor and mechanical administrator licensing and pursue corrective enforcement action.

### Key Component Challenges

Mechanical Inspection has a backlog of 150 overdue elevator inspections and 2,596 overdue boiler inspections. Reduction of the backlog is hindered by the ongoing increase in new boilers and elevators subject to inspection. Successful reduction of the backlog is dependent on the retention of existing inspection staff, which continue to be in short supply in Alaska and nationwide. Decreased travel authorization in FY2011 will put additional strain on the reduction of this backlog as inspections require travel across Alaska.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

### Major Component Accomplishments in 2010

The component achieved the goal of zero loss of life or property caused by unsafe boilers/pressure vessels, plumbing and electrical work and elevators.

Although qualified Boiler/Pressure Vessel and Elevator Inspectors continue to be in short supply in Alaska and nationwide, the Mechanical Inspection component is now fully staffed. At the end of FY2010, there were 150 overdue elevator inspections and 2,596 overdue boiler inspections, which is the lowest number of overdue boiler inspections for the last ten years and represents a 23 percent reduction from FY2009. The department is on-track to eliminate the backlog in the next three years.

### Statutory and Regulatory Authority

AS 05.20.010 - .120	Recreational Devices
AS 08.18.011 - .171	Construction Contractors
AS 08.40.090 - .490	Electrical/Mechanical Administrators
AS 18.31.010 - .500	Asbestos Health Hazard Abatement
AS 08.52.010 - .100	Explosives Handlers
AS 18.60.180 - .395	Boilers
AS 18.60.580 - .660	Electrical Safety
AS 18.60.670 - .695	High Voltage Lines
AS 18.60.705 - .740	Plumbing Code
AS 18.60.800 - .820	Elevators
AS 18.62.010 - .080	Certificate of Fitness
AS 18.63.010 - .100	Hazardous Painting Certification
AS 23.05.060	Certificate of Fitness - Powers of the Department
AS 25.27.244	Certificate of Fitness - Child Support Enforcement
AS 44.31.025	Building Safety Account
AS 44.62.450	Hearings - Amusement park/tramway rides
AS 45.45.910	Electrical Safety - Sale or transfer of consumer electrical products

Administrative Regulations:

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

**Contact Information**

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**Mechanical Inspection  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,875.5	2,162.9	2,243.6
72000 Travel	171.5	125.9	125.9
73000 Services	305.0	407.3	407.3
74000 Commodities	21.3	49.9	49.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,373.3</b>	<b>2,746.0</b>	<b>2,826.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1.3	1.3	1.3
1005 General Fund/Program Receipts	71.9	77.2	80.7
1007 Inter-Agency Receipts	360.5	679.5	704.5
1172 Building Safety Account	1,939.6	1,988.0	2,040.2
<b>Funding Totals</b>	<b>2,373.3</b>	<b>2,746.0</b>	<b>2,826.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Building Safety Account	51480	1,939.6	1,988.0	2,040.2
<b>Unrestricted Total</b>		<b>1,939.6</b>	<b>1,988.0</b>	<b>2,040.2</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	360.5	679.5	704.5
General Fund Program Receipts	51060	71.9	77.2	80.7
<b>Restricted Total</b>		<b>432.4</b>	<b>756.7</b>	<b>785.2</b>
<b>Total Estimated Revenues</b>		<b>2,372.0</b>	<b>2,744.7</b>	<b>2,825.4</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1.3</b>	<b>2,065.2</b>	<b>679.5</b>	<b>0.0</b>	<b>2,746.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-3.9	-1.5	0.0	-5.4
-FY 2012 Personal Services increases	0.0	59.6	26.5	0.0	86.1
<b>FY2012 Governor</b>	<b>1.3</b>	<b>2,120.9</b>	<b>704.5</b>	<b>0.0</b>	<b>2,826.7</b>

**Mechanical Inspection  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	23	23	Annual Salaries	1,429,401
Part-time	0	0	COLA	21,832
Nonpermanent	0	0	Premium Pay	21,507
			Annual Benefits	856,619
			<i>Less 3.68% Vacancy Factor</i>	<i>(85,768)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>23</b>	<b>23</b>	<b>Total Personal Services</b>	<b>2,243,591</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Asst Boiler Inspector	1	0	0	0	1
Boiler & Pressure Vssl Insp I	3	1	0	1	5
Boiler & Pressure Vssl Insp II	1	0	0	0	1
Investigator II	1	0	0	0	1
Investigator IV	1	0	0	0	1
Office Assistant II	2	0	0	0	2
SIC Electrical Inspector	0	1	1	1	3
SIC Elevator Inspector	1	1	0	1	3
SIC Plumbing Inspector	1	1	0	1	3
<b>Totals</b>	<b>14</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>23</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,875.5	2,162.0	2,162.9	2,162.9	2,243.6	80.7	3.7%
72000 Travel	171.5	125.9	125.9	125.9	125.9	0.0	0.0%
73000 Services	305.0	407.3	407.3	407.3	407.3	0.0	0.0%
74000 Commodities	21.3	49.9	49.9	49.9	49.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,373.3</b>	<b>2,745.1</b>	<b>2,746.0</b>	<b>2,746.0</b>	<b>2,826.7</b>	<b>80.7</b>	<b>2.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
1005 GF/Prgm	71.9	77.2	77.2	77.2	80.7	3.5	4.5%
1007 I/A Rcpts	360.5	679.5	679.5	679.5	704.5	25.0	3.7%
1172 Bldg Safe	1,939.6	1,987.1	1,988.0	1,988.0	2,040.2	52.2	2.6%
<b>Unrestricted General (UGF)</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,011.5</b>	<b>2,064.3</b>	<b>2,065.2</b>	<b>2,065.2</b>	<b>2,120.9</b>	<b>55.7</b>	<b>2.7%</b>
<b>Other Funds</b>	<b>360.5</b>	<b>679.5</b>	<b>679.5</b>	<b>679.5</b>	<b>704.5</b>	<b>25.0</b>	<b>3.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	22	23	23	23	23	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		2,745.1	2,162.0	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		77.2										
1007 I/A Rcpts		679.5										
1172 Bldg Safe		1,987.1										
<b>ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
FisNot		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		0.9										
FY2011 Non-covered Employees Year 1 increase: \$0.9												
<b>Subtotal</b>		<b>2,746.0</b>	<b>2,162.9</b>	<b>125.9</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,746.0</b>	<b>2,162.9</b>	<b>125.9</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-1.5										
1172 Bldg Safe		-3.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.4												
<b>FY 2012 Personal Services increases</b>												
SalAdj		86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.7										
1007 I/A Rcpts		26.5										
1172 Bldg Safe		55.9										

This change record includes the following personal services increases:  
: \$86.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$21.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Labors, Trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$17.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$15.1												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$20.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$5.5												
Non-Covered Employees FY 12 COLA increases : \$1.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU  : \$-0.9												
Alaska Public Employees Association - APEA Geographic Differential for SU  : \$0.1												
<b>Totals</b>		<b>2,826.7</b>	<b>2,243.6</b>	<b>125.9</b>	<b>407.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-?023	Asst Boiler Inspector	FT	A	GP	Anchorage	200	17A / B	12.0		51,852	0	0	33,457	85,309	0
07-1212	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,963	0	0	27,303	61,266	15,317
07-2040	Administrative Officer II	FT	A	SS	Juneau	202	19C	0.4	*	2,199	0	0	1,261	3,460	0
07-2069	SIC Electrical Inspector	FT	A	LL	Fairbanks	2E	49F	12.0		67,685	2,274	0	38,284	108,243	0
07-2078	Investigator II	FT	A	GP	Anchorage	200	16D / E	12.0		53,669	0	0	34,082	87,751	0
07-2079	SIC Elevator Inspector	FT	A	LL	Anchorage	2A	49A	12.0		53,879	1,880	2,072	34,247	92,078	0
07-4014	Division Director	FT	A	XE	Juneau	AA	27J / K	3.8	*	38,540	1,036	0	18,008	57,584	0
07-4016	Investigator IV	FT	A	SS	Anchorage	200	20K / L	12.0		84,804	0	0	44,317	129,121	0
07-4028	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		46,953	0	0	31,296	78,249	15,650
07-4507	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		39,936	0	0	29,358	69,294	0
07-4508	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19B / C	12.0		60,458	0	1,374	36,890	98,722	0
07-4509	Boiler & Pressure Vssl Insp II	FT	A	SS	Anchorage	600	20K / L	12.0		82,193	0	1,867	44,061	128,121	0
07-4511	SIC Elevator Inspector	FT	A	LL	Fairbanks	2E	49L	12.0		75,153	2,564	1,156	41,250	120,123	0
07-4517	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,076	0	0	28,718	66,794	50,096
07-4519	SIC Electrical Inspector	FT	A	LL	Juneau	2A	49F	12.0		63,999	2,233	2,461	37,862	106,555	0
07-4520	SIC Plumbing Inspector	FT	A	LL	Fairbanks	2E	49F	12.0		67,685	2,309	1,041	38,642	109,677	0
07-4523	SIC Plumbing Inspector	FT	A	LL	Sitka	2B	49L	12.0		72,384	2,470	1,113	40,283	116,250	0
07-4526	SIC Electrical Inspector	FT	A	LL	Wasilla	2B	49J	12.0		67,314	2,349	2,589	39,047	111,299	0
07-4527	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19B / C	12.0		60,376	0	0	36,389	96,765	0
07-4541	Boiler & Pressure Vssl Insp I	FT	A	GP	Anchorage	200	19B / C	12.0		61,442	0	0	36,756	98,198	0
07-4544	SIC Plumbing Inspector	FT	A	LL	Anchorage	2A	49J	12.0		66,398	2,317	2,553	38,719	109,987	0
07-4545	Boiler & Pressure Vssl Insp I	FT	A	GP	Fairbanks	203	19B / C	12.0		62,443	0	2,359	37,912	102,714	0
07-4546	Boiler & Pressure Vssl Insp I	FT	A	GP	Kenai	200	19F / G	12.0		69,183	0	1,311	39,870	110,364	0
07-4547	SIC Elevator Inspector	FT	A	LL	Wasilla	2B	49K	12.0		69,810	2,400	1,611	39,569	113,390	0
07-4548	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,007	0	0	29,038	68,045	0
<b>Total Positions</b>													<b>Total Salary Costs:</b>		1,429,401
<b>Full Time Positions:</b>													<b>Total COLA:</b>		21,832
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>		21,507
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>		856,619
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>		2,329,359
<b>Total Component Months:</b>													<b>Minus Vacancy Adjustment of 3.68%:</b>		(85,768)
													<b>Total Post-Vacancy:</b>		2,243,591
													<b>Plus Lump Sum Premium Pay:</b>		0
													<b>Personal Services Line 100:</b>		2,243,591

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:** FY2012 Governor (8665)  
**Component:** Mechanical Inspection (346)  
**RDU:** Labor Standards and Safety (113)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	81,062	78,077	3.48%
1007 Inter-Agency Receipts	713,294	687,030	30.62%
1172 Building Safety Account	1,535,003	1,478,484	65.90%
<b>Total PCN Funding:</b>	<b>2,329,359</b>	<b>2,243,591</b>	<b>100.00%</b>

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

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

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

<b>Line Number</b>	<b>Line Name</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel	171.5	125.9	125.9

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>171.5</b>	<b>125.9</b>	<b>125.9</b>
72110	Employee Travel (Instate)	In-state travel for field inspections, hearings & seminars.	171.0	125.4	123.4
72410	Employee Travel (Out of state)	Transportation costs associated with training and conferences for development of staff.	0.1	0.0	2.0
72930	Cash Advance Fee	Cash advance fee.	0.4	0.5	0.5

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

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			305.0	407.3	407.3
<b>Expenditure Account</b>				<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>305.0</b>	<b>407.3</b>	<b>407.3</b>
73025	Education Services		Registration, tuition, and membership fees.	5.0	5.0	5.0
73154	Software Licensing	ADMIN	Symantec and Microsoft software license fees (I/A transfer to DOA).	3.7	4.0	4.0
73155	Software Maintenance		Landesk Software maintenance and training.	0.2	3.0	0.4
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs	Indirect costs (I/A transfer to Management Services).	90.0	103.8	105.0
73226	Freight		Freight and express shipping.	0.8	2.0	1.0
73227	Courier		Courier services.	0.8	3.0	1.0
73228	Postage		Regular postage and bulk mail.	3.4	8.6	8.6
73254	Dp Operations Alloc	DOL Data Proc	Program maintenance, changes, upgrades and enhancements to the Certificate of Fitness application (I/A transfer to Data Processing).	3.7	7.0	5.0
73254	Dp Operations Alloc	DOL Data Proc	Data Processing operations (I/A transfer to Data Processing).	33.8	37.2	35.0
73401	Long Distance		Phone service toll charges.	2.7	3.0	3.0
73402	Local/Equipment Charges		Local phone service base cost.	1.3	12.0	1.5
73403	Data/Network		Data/Network service charges.	0.4	1.5	1.7
73404	Cellular Phones		Cellular phone service.	3.5	10.0	3.6
73451	Advertising		Advertising associated with promulgation of regulations and other necessary public notice.	0.8	3.0	1.0
73525	Utilities		Electricity and disposal.	0.4	2.0	0.5
73668	Room/Space		Room rental for training and storage space.	0.5	3.6	0.5
73677	Office Furn & Equip(Non IA Repair/Maint)		Maintenance for computers, copiers, printers and fax machines.	2.1	3.0	2.2
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)		Repairs and commodities for state fleet vehicles.	0.0	2.0	1.5

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

**Component:** Mechanical Inspection (346)

**RDU:** Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>305.0</b>	<b>407.3</b>	<b>407.3</b>	
73681		Other Equip/Mach(Non IA Repair/Maint)	Fees for elevator inspection data entry.	2.6	0.0	2.5
73687		Office Furn & Equip(Non IA Rental/Lease)	Copier, postage meter and printer rental and maintenance.	0.3	0.5	0.5
73753		Program Mgmt/Consult	Fees for elevator inspection data entry.	0.0	2.0	2.0
73756		Print/Copy/Graphics	Printing of forms, code books and educational materials.	5.3	8.0	8.0
73759		Commission Sales (Non-IA-Other Svcs)	Credit card service cost from payments to the department using a credit card.	9.2	7.5	12.0
73805	ADMIN	IT-Non-Telecommnctns	Computer Services EPR (I/A transfer to ADMIN).	12.7	11.5	13.0
73806	ADMIN	IT-Telecommunication	Telecommunications EPR and PBX charges (I/A transfer to ADMIN).	30.2	22.0	31.0
73809	ADMIN	Mail	Core Services: Mailroom (I/A transfer to ADMIN).	0.4	0.6	1.5
73811	ADMIN	Building Leases	Office lease space (I/A transfer to ADMIN).	52.0	41.8	52.0
73812	LAW	Legal	Legal Services (I/A transfer to LAW).	0.0	50.0	50.0
73813	ADMIN	Auditing	Core Services: Audit (I/A transfer to ADMIN).	0.3	0.1	0.4
73814	ADMIN	Insurance	Risk Management (I/A transfer to ADMIN).	0.4	0.4	0.5
73815	ADMIN	Financial	Core Services: AKPAY/AKSAS (I/A transfer to ADMIN).	1.2	1.6	1.3
73816	DOL ADA	ADA Compliance	Americans with Disabilities Act support (I/A transfer to DOL ADA).	0.3	0.2	0.3
73818	Admin	Training (Services-IA Svcs)	AKSAS training. (I/A Transfer to ADMIN)	0.0	0.2	1.2
73819	ADMIN	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to ADMIN).	1.8	1.7	2.0
73848	TRANS	State Equip Fleet	State Equipment Fleet for vehicle operation & replacement (I/A transfer to DOT P/F).	35.2	45.5	48.6

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	21.3	49.9	49.9

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>21.3</b>	<b>49.9</b>	<b>49.9</b>
74222	Books And Educational	Industry trade books on codes and standards.	0.9	5.0	1.6
74226	Equipment & Furniture	Office furniture and vehicles.	1.0	10.0	14.3
74229	Business Supplies	General office supplies.	10.8	20.0	20.0
74233	Info Technology Equip	DP supplies, recording supplies, license card identification supplies.	6.9	10.0	10.0
74482	Clothing & Uniforms	Personal protective clothing such as steel-toed boots.	1.0	2.9	2.9
74600	Safety (Commodities)	Protective equipment such as ear plugs.	0.4	1.0	1.0
74752	Lube Oils/Grease/Solv	Oil for vehicles.	0.3	1.0	0.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51480	Building Safety Account	1,939.6	1,988.0	2,040.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51480	Building Safety Account AS 44.31.025 Building Safety Account fees from inspections of boilers, pressure vessels and lifting devices such as elevators, and fees from certificate of fitness for plumbers and electricians.		07410600	11177	1,939.6	1,988.0	2,040.2

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

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	360.5	679.5	704.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59040	Revenue Interagency Receipts from Department of Revenue, Child Support Enforcement Division, for implementation of license actions as outlined in AS 25.27.244 for Certificates of Fitness.	Child Support Services	07410012	11100	46.0	46.0	55.0
59070	Labor Interagency Receipts from the Occupational Safety and Health component for Worker Safety Account funds for the safety related portions of elevator, boiler/pressure vessel, electrical and plumbing inspections.	Occupational Safety and Health	07410009	11100	164.5	312.2	328.2
59080	Commrc & Economc Dev Interagency Receipts from Department of Commerce and Economic Development, Division of Corporations, Business and Professional Licensing, for contractor licensing enforcement. Added responsibility of Electrical Administrator/Mechanical Administrator (EA/MA) inspection duties and accident investigation related to EA/MA matters.	Corp, Bus & Prof Licensing	07410010	11100	150.0	321.3	321.3

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	71.9	77.2	80.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
54250	Profess. & Occupatnl Program receipts for Asbestos/Hazardous Certificate of Fitness.		07410400	11100	71.9	77.2	80.7

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	ADMIN	3.7	4.0	4.0
				<b>73154 Software Licensing subtotal:</b>	<b>3.7</b>	<b>4.0</b>	<b>4.0</b>
73169	Federal Indirect Rate Allocation	Indirect costs (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svcs	90.0	103.8	105.0
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>90.0</b>	<b>103.8</b>	<b>105.0</b>
73254	Dp Operations Alloc	Program maintenance, changes, upgrades and enhancements to the Certificate of Fitness application (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	3.7	7.0	5.0
73254	Dp Operations Alloc	Data Processing operations (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	33.8	37.2	35.0
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>37.5</b>	<b>44.2</b>	<b>40.0</b>
73805	IT-Non-Telecommnctns	Computer Services EPR (I/A transfer to ADMIN).	Inter-dept	ADMIN	12.7	11.5	13.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>12.7</b>	<b>11.5</b>	<b>13.0</b>
73806	IT-Telecommunication	Telecommunications EPR and PBX charges (I/A transfer to ADMIN).	Inter-dept	ADMIN	30.2	22.0	31.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>30.2</b>	<b>22.0</b>	<b>31.0</b>
73809	Mail	Core Services: Mailroom (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.4	0.6	1.5
				<b>73809 Mail subtotal:</b>	<b>0.4</b>	<b>0.6</b>	<b>1.5</b>
73811	Building Leases	Office lease space (I/A transfer to ADMIN).	Inter-dept	ADMIN	52.0	41.8	52.0
				<b>73811 Building Leases subtotal:</b>	<b>52.0</b>	<b>41.8</b>	<b>52.0</b>
73812	Legal	Legal Services (I/A transfer to LAW).	Inter-dept	LAW	0.0	50.0	50.0
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
73813	Auditing	Core Services: Audit (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.3	0.1	0.4
				<b>73813 Auditing subtotal:</b>	<b>0.3</b>	<b>0.1</b>	<b>0.4</b>
73814	Insurance	Risk Management (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.4	0.4	0.5
				<b>73814 Insurance subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>
73815	Financial	Core Services: AKPAY/AKSAS (I/A transfer to ADMIN).	Inter-dept	ADMIN	1.2	1.6	1.3
				<b>73815 Financial subtotal:</b>	<b>1.2</b>	<b>1.6</b>	<b>1.3</b>
73816	ADA Compliance	Americans with Disabilities Act support (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.3	0.2	0.3
				<b>73816 ADA Compliance subtotal:</b>	<b>0.3</b>	<b>0.2</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)	AKSAS training. (I/A Transfer to ADMIN)	Inter-dept	Admin	0.0	0.2	1.2
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>1.2</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to ADMIN).	Inter-dept	ADMIN	1.8	1.7	2.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.8</b>	<b>1.7</b>	<b>2.0</b>
73848	State Equip Fleet	State Equipment Fleet for vehicle operation & replacement (I/A transfer to DOT P/F).	Inter-dept	TRANS	35.2	45.5	48.6
				<b>73848 State Equip Fleet subtotal:</b>	<b>35.2</b>	<b>45.5</b>	<b>48.6</b>



## Component: Occupational Safety and Health

### Contribution to Department's Mission

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

### Core Services

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

### Major Activities to Advance Strategies

- Promote voluntary compliance through partnerships and recognition programs to improve workplace safety and health.
- Conduct consultative training, on-site visits and promotional activities.
- Conduct enforcement inspections, provide hazard abatement assistance and assess penalties when appropriate.

### Key Component Challenges

The recent increase in the number of fatalities within Alaska Occupational Safety and Health's (AKOSH) jurisdiction is a significant concern. However, long term trends and overall fatality rates across all jurisdictions continue to reflect reductions in the number of workplace fatalities. The AKOSH component's jurisdiction experienced seven workplace fatalities in FY2010. This represents an increase of two from the previous year and one more than the five-year benchmark of six fatalities currently used to gauge AKOSH's long term performance.

Economic strain may cause industry to reduce voluntary compliance workplace safety and health programs and investments in equipment, which may increase the need for enforcement inspections. In addition, the Occupational Safety and Health Administration (OSHA) is pressuring AKOSH to increase the number of enforcement inspections and the dollar value of penalties associated with serious hazards, but is not designating additional resources to execute these activities. Increases in penalties may result in an increase in the rate of contested cases, which would place additional strain on AKOSH's resources. AKOSH is mandated by federal law to maintain a program that is "at least as effective as" federal OSHA and may be forced to adopt changes in federal policy and procedure despite inadequate federal funding.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

### Major Component Accomplishments in 2010

The overall lost workday illness and injury rate dropped by 9 percent in FY2010. In addition, lost workday rates in industries targeted by the Alaska Occupational Safety and Health Section were reduced as follows:

Construction:	55 percent reduction
Transportation/warehousing:	47 percent reduction

The AKOSH Consultation program provided 545 on-site visits in FY2010 compared to 500 in FY2009, while AKOSH Enforcement conducted 353 compliance inspections in FY2010 compared to 295 the year before.

## Statutory and Regulatory Authority

### Statutory Authority:

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

### Administrative Regulations:

8 AAC 61.020 - .155	Inspection, Citations & Proposed Penalties
8 AAC 61.160 - .220	OSH Review Board
8 AAC 61.300 - .400	Variations
8 AAC 61.410 - .425	Consulting & Training
8 AAC 61.470 - .530	Discrimination
8 AAC 61.600 - .790	Asbestos Abatement Certification
8 AAC 61.800 - .890	Painting Certification
8 AAC 61.1010 - .1190	Occupational Safety and Health Standards
8 AAC 61.1930 - .1960	General Provisions
8 AAC 62.010 - .070	Explosives Handlers

### Federal Regulations Authority:

#### Federal Regulations adopted by reference under AS 18.60.030:

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

#### Federal Regulations adopted by reference under AS 18.31.020:

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

## Contact Information

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### Occupational Safety and Health Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,615.4	3,851.3	4,001.4
72000 Travel	288.1	291.5	291.5
73000 Services	977.4	1,488.6	1,539.0
74000 Commodities	139.5	87.4	87.4
75000 Capital Outlay	6.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,027.2</b>	<b>5,718.8</b>	<b>5,919.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,076.7	2,445.2	2,441.9
1005 General Fund/Program Receipts	0.0	12.6	12.6
1007 Inter-Agency Receipts	255.0	291.6	301.1
1157 Workers Safety and Compensation Administration Account	2,695.5	2,969.4	3,163.7
<b>Funding Totals</b>	<b>5,027.2</b>	<b>5,718.8</b>	<b>5,919.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Workers Safety & Compensation Admin	51078	2,695.5	2,969.4	3,163.7
<b>Unrestricted Total</b>		<b>2,695.5</b>	<b>2,969.4</b>	<b>3,163.7</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,076.7	2,445.2	2,441.9
Interagency Receipts	51015	255.0	291.6	301.1
General Fund Program Receipts	51060	0.0	12.6	12.6
<b>Restricted Total</b>		<b>2,331.7</b>	<b>2,749.4</b>	<b>2,755.6</b>
<b>Total Estimated Revenues</b>		<b>5,027.2</b>	<b>5,718.8</b>	<b>5,919.3</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>2,982.0</b>	<b>291.6</b>	<b>2,445.2</b>	<b>5,718.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-2.4	-0.1	-3.3	-5.8
-FY 2012 Personal Services increases	0.0	73.5	9.6	72.8	155.9
-Increase to Cover Costs of Bargaining Unit Increases in Mechanical Inspection	0.0	26.5	0.0	0.0	26.5
-Increase to Cover Costs of Bargaining Unit Increases in Wage and Hour	0.0	23.9	0.0	0.0	23.9
-Correct Unrealizable Fund Sources for Personal Services Increases	0.0	72.8	0.0	-72.8	0.0
<b>FY2012 Governor</b>	<b>0.0</b>	<b>3,176.3</b>	<b>301.1</b>	<b>2,441.9</b>	<b>5,919.3</b>

Occupational Safety and Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	41	41	Annual Salaries	2,600,269
Part-time	0	0	COLA	46,720
Nonpermanent	0	0	Premium Pay	34,067
			Annual Benefits	1,525,180
			<i>Less 4.93% Vacancy Factor</i>	<i>(207,254)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	2,421
<b>Totals</b>	<b>41</b>	<b>41</b>	<b>Total Personal Services</b>	<b>4,001,403</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	0	0	1	0	1
Division Director	0	0	1	0	1
Dol Safety Liaison	1	0	0	0	1
Industrial Hygienist	7	1	0	0	8
Micro/Network Tech II	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Program Manager, OSh	2	0	0	0	2
Project Asst	1	0	0	0	1
Regulations Spec II	0	0	1	0	1
Secretary	0	0	1	0	1
SIC Electrical Inspector	1	0	0	0	1
SIC Occ Safety and Compl	12	2	3	1	18
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>30</b>	<b>3</b>	<b>7</b>	<b>1</b>	<b>41</b>

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Occupational Safety and Health Review Board	3	50.00	15	0.00	2,420.55
<b>Total</b>					<b>2,420.55</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,615.4	3,846.9	3,851.3	3,851.3	4,001.4	150.1	3.9%
72000 Travel	288.1	291.5	291.5	291.5	291.5	0.0	0.0%
73000 Services	977.4	1,488.6	1,488.6	1,488.6	1,539.0	50.4	3.4%
74000 Commodities	139.5	87.4	87.4	87.4	87.4	0.0	0.0%
75000 Capital Outlay	6.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,027.2</b>	<b>5,714.4</b>	<b>5,718.8</b>	<b>5,718.8</b>	<b>5,919.3</b>	<b>200.5</b>	<b>3.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	2,076.7	2,444.3	2,445.2	2,445.2	2,441.9	-3.3	-0.1%
1005 GF/Prgm	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
1007 I/A Rcpts	255.0	289.0	291.6	291.6	301.1	9.5	3.3%
1157 Wrkrs Safe	2,695.5	2,968.5	2,969.4	2,969.4	3,163.7	194.3	6.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,695.5</b>	<b>2,981.1</b>	<b>2,982.0</b>	<b>2,982.0</b>	<b>3,176.3</b>	<b>194.3</b>	<b>6.5%</b>
<b>Other Funds</b>	<b>255.0</b>	<b>289.0</b>	<b>291.6</b>	<b>291.6</b>	<b>301.1</b>	<b>9.5</b>	<b>3.3%</b>
<b>Federal Funds</b>	<b>2,076.7</b>	<b>2,444.3</b>	<b>2,445.2</b>	<b>2,445.2</b>	<b>2,441.9</b>	<b>-3.3</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	41	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	5,714.4	3,846.9	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		2,444.3										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		289.0										
1157 Wrkrs Safe		2,968.5										
<b>ADN0711011 LSS FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
	FisNot	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1007 I/A Rcpts		2.6										
1157 Wrkrs Safe		0.9										
FY2011 Non-covered Employees Year 1 increase: \$4.4												
<b>Subtotal</b>		<b>5,718.8</b>	<b>3,851.3</b>	<b>291.5</b>	<b>1,488.6</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>5,718.8</b>	<b>3,851.3</b>	<b>291.5</b>	<b>1,488.6</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1007 I/A Rcpts		-0.1										
1157 Wrkrs Safe		-2.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.8												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	155.9	155.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.8										
1007 I/A Rcpts		9.6										
1157 Wrkrs Safe		73.5										

This change record includes the following personal services increases:  
: \$155.9

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

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$33.0

Labor, Trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$35.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.5

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$2.9

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$24.4

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$40.6

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$6.3

Non-Covered Employees FY 12 COLA increases  
: \$4.4

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$1.6

Alaska Public Employees Association - APEA Geographic Differential for SU  
: \$1.6

**Increase to Cover Costs of Bargaining Unit Increases in Mechanical Inspection**

	SalAdj	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		26.5										

This request is needed to support the Interagency funded Mechanical Inspection (MI) personal services cost increases. Without an increase in Workers Safety and Compensation Administration Account, the Occupational Safety and Health component will not have sufficient funding to cover the personal services cost increases in the MI component.

**Increase to Cover Costs of Bargaining Unit Increases in Wage and Hour**

	SalAdj	23.9	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		23.9										

This request is needed to support the Interagency funded Wage and Hour (W&H) personal services cost increases. Without an increase in Workers Safety and

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

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Compensation Administration Account authorization, the Occupational Safety and Health component will not have sufficient funding to cover the personal services cost increases in the W&H component.												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-72.8										
1157 Wrkrs Safe		72.8										
Additional Federal Receipts are not available to support the Occupational Safety and Health (OSH) personal services cost increases. OSH does not anticipate an increase to their federal grants in FY2012.												
<b>Totals</b>		<b>5,919.3</b>	<b>4,001.4</b>	<b>291.5</b>	<b>1,539.0</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1034	Dol Safety Liaison	FT	A	XE	Anchorage	AA	22N / O	12.0		106,572	2,748	0	51,661	160,981	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2E	49F	12.0		67,685	2,309	1,041	38,642	109,677	0
07-2002	Industrial Hygienist	FT	A	GP	Fairbanks	203	19D / E	12.0		66,518	0	1,011	38,850	106,379	0
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	200	22F / J	12.0		90,012	0	0	46,108	136,120	0
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		70,320	0	0	39,810	110,130	0
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2A	49J	12.0		66,398	2,265	1,021	38,192	107,876	0
07-2014	Secretary	FT	A	GP	Juneau	202	11J / K	12.0		44,772	0	0	31,022	75,794	0
07-2016	Regulations Spec II	FT	A	GP	Juneau	202	16A / B	12.0		49,380	0	0	32,607	81,987	0
07-2017	Office Assistant II	FT	A	GG	Anchorage	200	10K / L	12.0		42,684	0	0	30,303	72,987	0
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,357	0	0	27,783	63,140	0
07-2020	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49A	12.0		53,879	1,810	0	33,534	89,223	0
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49J	12.0		66,398	2,265	1,021	38,192	107,876	0
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,183	984	37,354	104,520	0
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2E	49F	12.0		67,685	2,309	1,041	38,642	109,677	0
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,175	738	37,270	104,182	0
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,175	738	37,270	104,182	0
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		70,320	0	811	40,089	111,220	0
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49B	12.0		55,770	1,903	858	34,480	93,011	0
07-2040	Administrative Officer II	FT	A	SS	Juneau	202	19C	11.4	**	62,677	0	0	35,948	98,625	0
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		59,556	0	687	36,344	96,587	0
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,321	0	0	29,146	68,467	0
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49C	12.0		57,720	1,939	0	34,856	94,515	0
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,175	738	37,270	104,182	0
07-2055	Micro/Network Tech II	FT	A	GP	Anchorage	200	16K / L	12.0		64,548	0	0	37,825	102,373	0
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		62,484	0	709	37,358	100,551	0
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19F / G	12.0		69,183	0	787	39,690	109,660	0
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2A	49L	12.0		71,468	2,429	824	39,868	114,589	0
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19D / E	12.0		64,160	0	736	37,944	102,840	0
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49L	12.0		71,468	2,429	824	39,868	114,589	0
07-2066	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,175	738	37,270	104,182	0
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		59,556	0	687	36,344	96,587	0
07-2068	Project Asst	FT	A	GP	Anchorage	200	16A / B	12.0		48,408	0	0	32,272	80,680	0
07-2073	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,175	738	37,270	104,182	0
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,150	0	37,016	103,165	0
07-2082	SIC Occ Safety and Compl	FT	A	LL	Juneau	2A	49F	12.0		63,999	2,150	0	37,016	103,165	0
07-2083	Training Specialist II	FT	A	GP	Anchorage	200	18D / E	12.0		61,114	0	0	36,643	97,757	0
07-4014	Division Director	FT	A	XE	Juneau	AA	27J / K	7.0	**	70,994	1,908	0	33,172	106,074	0
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	200	22K / L	12.0		95,428	0	0	47,971	143,399	0
07-4533	Office Assistant II	FT	A	GG	Anchorage	200	10L / M	12.0		43,549	0	0	30,601	74,150	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:** FY2012 Governor (8665)  
**Component:** Occupational Safety and Health (970)  
**RDU:** Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2A	49F	12.0		63,999	2,706	16,541	42,706	125,952	0
07-5892	SIC Occ Safety and Compl	FT	A	LL	Ketchikan	2A	49K	12.0		68,894	2,342	794	38,973	111,003	0
													<b>Total Salary Costs:</b>	2,600,269	
													<b>Total COLA:</b>	46,720	
													<b>Total Premium Pay::</b>	34,067	
													<b>Total Benefits:</b>	1,525,180	
													<b>Total Pre-Vacancy:</b>	4,206,236	
													<b>Minus Vacancy Adjustment of 4.93%:</b>	(207,254)	
													<b>Total Post-Vacancy:</b>	3,998,982	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Plus Board Honoraria Pay:</b>	2,421	
													<b>Personal Services Line 100:</b>	4,001,403	
<b>Total Component Months:</b>		486.4													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,952,052	1,855,868	46.41%
1007 Inter-Agency Receipts	296,796	282,171	7.06%
1157 Workers Safety and Compensation Administration Account	1,957,389	1,860,942	46.54%
<b>Total PCN Funding:</b>	<b>4,206,236</b>	<b>3,998,982</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		288.1	291.5	291.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>288.1</b>	<b>291.5</b>	<b>291.5</b>
72110	Employee Travel (Instate)	Travel for safety compliance officers, industrial hygienists, consultant and supervisors to inspect and evaluate worksites for occupational safety and health hazards, to provide training in safety and health, to receive training and to hold informal conferences and hearings.	204.9	205.5	206.0
72120	Nonemployee Travel (Instate Travel)	The three member OSH Review Board holds four meetings per year in various locations in Alaska.	0.6	3.0	6.0
72410	Employee Travel (Out of state)	Travel out-of-state to receive training on various occupational safety and health topics in accordance with federal grant requirements.	81.8	82.0	77.5
72420	Nonemployee Travel (Out of state Emp)	Travel for federal OSHA employee to participate in an on-site inspection.	0.0	0.0	1.0
72930	Cash Advance Fee	Cash advance fees.	0.8	1.0	1.0

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

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		977.4	1,488.6	1,539.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>977.4</b>	<b>1,488.6</b>	<b>1,539.0</b>
73025	Education Services	Employee training and tuition.	19.9	12.5	15.0
73075	Legal & Judicial Svc	Transcription services.	1.2	9.8	1.5
73154	Software Licensing	ADMIN Symantec and Microsoft software license fees (I/A transfer to DOA).	8.0	7.1	8.5
73155	Software Maintenance	Maintenance costs for program specific software.	0.4	1.3	0.4
73157	Television	Cable services to view Gavel to Gavel.	1.0	0.8	1.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs Indirect Costs (I/A transfer to Management Services).	180.0	90.0	102.0
73226	Freight	Freight charges for sending files for microfilming and sending sampling equipment to outlying offices.	0.5	0.5	0.5
73227	Courier	Courier services.	1.7	5.0	2.0
73228	Postage	Postage costs for mailing various publications to clients, notices of proposed regulations to an extensive list of interested parties, citations and reports to employers and employees, and normal correspondence between offices, clients and other government agencies.	9.0	7.0	10.0
73254	Dp Operations Alloc	DOL Data Proc Data Processing operations (I/A transfer to Data Processing).	57.8	65.1	60.0
73401	Long Distance	Long distance phone costs.	4.2	4.5	4.3
73402	Local/Equipment Charges	Phone line and service charges, local line costs.	4.6	3.0	4.7
73403	Data/Network	Data/network service charges.	0.7	1.5	0.5
73404	Cellular Phones	Cellular phone service.	3.8	6.7	3.8
73450	Advertising & Promos	Legal advertisements in newspapers to notify public of variances and changes to regulations. Public service messages.	23.5	35.0	30.0
73525	Utilities	Electricity and disposal services.	1.2	1.5	1.5

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

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>977.4</b>	<b>1,488.6</b>	<b>1,539.0</b>
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	1.4	0.5	1.5
73667		Structures/Infstruct	0.0	1.5	1.0
73668		Room/Space	0.6	1.8	0.5
73677		Office Furn & Equip(Non IA Repair/Maint)	1.1	5.0	5.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.4	1.0	0.5
73753		Program Mgmt/Consult	1.0	9.0	9.2
73756		Print/Copy/Graphics	5.3	3.2	9.5
73804	Economic/Development (IA Svcs)	DOL CO			
		Support to the OSH Review Board (I/A transfer to Commissioner's Office).	4.0	3.0	4.0
73805	IT-Non-Telecommnctns	ADMIN			
		Computer Services EPR (I/A transfer to ADMIN).	23.0	19.8	23.5
73806	IT-Telecommunication	ADMIN			
		Telecommunications EPR and PBX charges (I/A transfer to ADMIN).	53.0	38.0	55.0
73809	Mail	ADMIN			
		Central Mail Services (I/A transfer to ADMIN).	0.7	1.0	1.0
73810	Human Resources	ADMIN			
		Human Resource services (I/A transfer to ADMIN).	22.7	26.3	25.0
73811	Building Leases	ADMIN			
		Office space lease for Ketchikan, Juneau, Anchorage, Kenai and Fairbanks (I/A transfer to ADMIN).	62.5	49.0	63.0
73812	Legal	LAW			
		Attorney General's Office to represent OSH in contested cases before the OSH Review Board and regulation promulgation. Payment to Office of Administrative Hearings to hear contested cases (I/A transfer to LAW).	62.1	178.0	178.0
73813	Auditing	ADMIN			
		Core Services: Audit (I/A transfer to ADMIN).	0.4	0.1	0.5
73814	Insurance	ADMIN			
		Risk Management (I/A transfer to ADMIN).	0.7	0.7	0.8
73815	Financial	ADMIN			
		Core Services: AKPAY/AKSAS (I/A transfer to ADMIN).	2.1	2.8	2.6
73816	ADA Compliance	DOL ADA			
		Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.5	0.4	0.5

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

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>977.4</b>	<b>1,488.6</b>	<b>1,539.0</b>	
73819	Commission Sales (IA Svcs)	ADMIN	State Travel Office (I/A transfer to ADMIN).	3.1	3.5	3.5
73823	Health	DOL WH	RSA for Child Labor Enforcement services (I/A transfer to Wage & Hour).	370.0	553.2	525.5
73827	Safety (IA Svcs)	DOL MI	RSA for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to Mechanical Inspection).	0.0	294.5	328.8
73848	State Equip Fleet	TRANS	State Equipment Fleet vehicles operation and replacement (I/A transfer to DOT P/F).	45.3	45.0	54.4

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

**Component:** Occupational Safety and Health (970)

**RDU:** Labor Standards and Safety (113)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		139.5	87.4	87.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>139.5</b>	<b>87.4</b>	<b>87.4</b>
74222	Books And Educational	Books and educational training materials.	3.7	4.8	2.4
74226	Equipment & Furniture	Office furniture.	17.5	7.5	18.0
74229	Business Supplies	General office supplies.	46.6	35.0	47.0
74233	Info Technology Equip	Information technology supplies including: computer upgrades, digital cameras, digital storage media.	62.2	12.0	10.0
74236	Subscriptions	Industry specific subscriptions on safety and health.	0.5	0.6	1.0
74482	Clothing & Uniforms	Personal protective clothing such as hard hats and boots.	2.6	14.0	2.0
74520	Scientific & Medical	Archive storage boxes.	0.0	0.5	0.0
74607	Other Safety	Personal protective clothing such as disposable gloves & ear plugs.	5.5	4.0	4.5
74700	Electrical	Electrical equipment.	0.8	0.5	1.0
74754	Parts And Supplies	Testing equipment including air monitors, gas analyzers, noise monitor, sampling tubes and self-contained breathing apparatus (SCBA).	0.1	7.0	0.0
74855	Unleaded	Fuel for vehicles.	0.0	1.5	1.5

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		6.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>6.8</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Office equipment - copier.	6.8	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51078	Workers Safety & Compensation Admin	2,695.5	2,969.4	3,163.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51078	Workers Safety & Compensation Admin		07420600	11000	2,695.5	2,969.4	3,163.7

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

Funding from the Workers Safety and Compensation Administration account used for the required match of federal Occupational Safety and Health grants. These funds also support Mechanical Inspection safety related inspection costs.

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	2,076.7	2,445.2	2,441.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57800	Pub Protn/Adm Of Jus The component receives two grants from the Federal Occupational Safety and Health Administration (OSHA). This grant, referred to as 21(d), is a 90 percent Federal/10 percent State match. Both OSHA grants have provisions for indirect cost reimbursement which is collected.		07420Y31	11100	591.6	828.3	826.6
57800	Pub Protn/Adm Of Jus The component receives two grants from the Federal Occupational Safety and Health Administration (OSHA). This grant, referred to as 23(g), is a 50/50 Federal/State match. Both OSHA grants have provisions for indirect cost reimbursement which is collected.		07420Y41	11100	1,485.1	1,616.9	1,615.3

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	255.0	291.6	301.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources I/A receipts from the Department of Natural Resources, Joint Pipeline Office, for oversight of activities associated with the Trans-Alaska Pipeline.	Pipeline Coordinator	07420007	11100	255.0	291.6	301.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	0.0	12.6	12.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
54250	Profess. & Occupatnl Projected revenue from the fees associated with the Certificate of Fitness licenses for Asbestos Abatement Workes, Explosives Handlers, Hazardous Paint Handlers, and the fees associated with the Training Certifications for these programs.		07420400	11100	0.0	12.6	12.6

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	ADMIN	8.0	7.1	8.5
				<b>73154 Software Licensing subtotal:</b>	<b>8.0</b>	<b>7.1</b>	<b>8.5</b>
73169	Federal Indirect Rate Allocation	Indirect Costs (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svcs	180.0	90.0	102.0
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>180.0</b>	<b>90.0</b>	<b>102.0</b>
73254	Dp Operations Alloc	Data Processing operations (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	57.8	65.1	60.0
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>57.8</b>	<b>65.1</b>	<b>60.0</b>
73804	Economic/Development (IA Svcs)	Support to the OSH Review Board (I/A transfer to Commissioner's Office).	Intra-dept	DOL CO	4.0	3.0	4.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>4.0</b>	<b>3.0</b>	<b>4.0</b>
73805	IT-Non-Telecommnctns	Computer Services EPR (I/A transfer to ADMIN).	Inter-dept	ADMIN	23.0	19.8	23.5
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>23.0</b>	<b>19.8</b>	<b>23.5</b>
73806	IT-Telecommunication	Telecommunications EPR and PBX charges (I/A transfer to ADMIN).	Inter-dept	ADMIN	53.0	38.0	55.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>53.0</b>	<b>38.0</b>	<b>55.0</b>
73809	Mail	Central Mail Services (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.7	1.0	1.0
				<b>73809 Mail subtotal:</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	Human Resource services (I/A transfer to ADMIN).	Inter-dept	ADMIN	22.7	26.3	25.0
				<b>73810 Human Resources subtotal:</b>	<b>22.7</b>	<b>26.3</b>	<b>25.0</b>
73811	Building Leases	Office space lease for Ketchikan, Juneau, Anchorage, Kenai and Fairbanks (I/A transfer to ADMIN).	Inter-dept	ADMIN	62.5	49.0	63.0
				<b>73811 Building Leases subtotal:</b>	<b>62.5</b>	<b>49.0</b>	<b>63.0</b>
73812	Legal	Attorney General's Office to represent OSH in contested cases before the OSH Review Board and regulation promulgation. Payment to Office of Administrative Hearings to hear contested cases (I/A transfer to LAW).	Inter-dept	LAW	62.1	178.0	178.0
				<b>73812 Legal subtotal:</b>	<b>62.1</b>	<b>178.0</b>	<b>178.0</b>
73813	Auditing	Core Services: Audit (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.4	0.1	0.5
				<b>73813 Auditing subtotal:</b>	<b>0.4</b>	<b>0.1</b>	<b>0.5</b>
73814	Insurance	Risk Management (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.7	0.7	0.8
				<b>73814 Insurance subtotal:</b>	<b>0.7</b>	<b>0.7</b>	<b>0.8</b>
73815	Financial	Core Services: AKPAY/AKSAS (I/A transfer to ADMIN).	Inter-dept	ADMIN	2.1	2.8	2.6
				<b>73815 Financial subtotal:</b>	<b>2.1</b>	<b>2.8</b>	<b>2.6</b>
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.5	0.4	0.5
				<b>73816 ADA Compliance subtotal:</b>	<b>0.5</b>	<b>0.4</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to ADMIN).	Inter-dept	ADMIN	3.1	3.5	3.5
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.1</b>	<b>3.5</b>	<b>3.5</b>

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73823	Health	RSA for Child Labor Enforcement services (I/A transfer to Wage & Hour).	Intra-dept	DOL WH	370.0	553.2	525.5
<b>73823 Health subtotal:</b>					<b>370.0</b>	<b>553.2</b>	<b>525.5</b>
73827	Safety (IA Svcs)	RSA for safety related elevator, boiler/pressure vessel, electrical and plumbing inspection costs (I/A transfer to Mechanical Inspection).	Intra-dept	DOL MI	0.0	294.5	328.8
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>294.5</b>	<b>328.8</b>
73848	State Equip Fleet	State Equipment Fleet vehicles operation and replacement (I/A transfer to DOT P/F).	Inter-dept	TRANS	45.3	45.0	54.4
<b>73848 State Equip Fleet subtotal:</b>					<b>45.3</b>	<b>45.0</b>	<b>54.4</b>
<b>Occupational Safety and Health total:</b>					<b>895.9</b>	<b>1,377.5</b>	<b>1,436.6</b>
<b>Grand Total:</b>					<b>895.9</b>	<b>1,377.5</b>	<b>1,436.6</b>

## Component: Alaska Safety Advisory Council

### Contribution to Department's Mission

The Alaska Safety Advisory Council contributes to the department's mission by organizing the Annual Governor's Safety and Health Conference and working with organizations, individuals and groups to reduce accidental injuries, fatalities and occupational illnesses.

### Core Services

- Promote occupational safety and health.
- Provide recommendations to the Governor and Legislature on safety and health policies and programs for Alaskans.

### Major Activities to Advance Strategies

- The Council offers recommendations to the Governor and Legislature on safety policies and programs for Alaska.
- The Council plans and executes the Annual Governor's Safety Conference.

### Key Component Challenges

The council is currently organizing the Governor's Safety and Health Conference to be held in March 2011. The size of the conference has increased and the Alaska Safety Advisory Council will be challenged to establish training subjects and events that continue to attract a growing number of participants to the conference.

### Significant Changes in Results to be Delivered in FY2012

The Alaska Safety Advisory Council will continue to work on developing a more effective Governor's Safety Conference to assist the Alaska Occupational Safety and Health Administration achieve strategic goals to reduce workplace fatalities and injuries.

The Council has set a goal to increase participants in the Governor's Safety and Health Conference by 150.

### Major Component Accomplishments in 2010

The Governor's Safety and Health Conference was held in March 2010 and more than 350 individuals participated in the events. The previous two years averaged 253 participants in the conference.

The Alaska Safety Advisory Council (ASAC) teamed with the Alaska Highway Safety Office in the Department of Transportation and Public Facilities to bring targeted training and a keynote speaker to focus attention on improving highway safety. Transportation incidents are the leading cause of workplace fatalities in Alaska. The lost workday illness and injury rate for Transportation/Warehousing was reduced by 4 percent in FY2010.

ASAC was so successful in obtaining vendor sponsorship of the 2010 conference that the demand from vendors exceeded space capacity. The conference is being relocated to a new venue for 2011 with an increased vendor capacity.

### Statutory and Regulatory Authority

Statutory Authority:

AS 18.60.830 - .840

Alaska Safety Advisory Council

**Contact Information**

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**Alaska Safety Advisory Council  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.9	8.7	8.7
73000 Services	16.3	102.8	79.8
74000 Commodities	31.0	14.3	37.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>49.2</b>	<b>125.8</b>	<b>125.8</b>
<b>Funding Sources:</b>			
1108 Statutory Designated Program Receipts	49.2	125.8	125.8
<b>Funding Totals</b>	<b>49.2</b>	<b>125.8</b>	<b>125.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Statutory Designated Program Receipts	51063	49.2	125.8	125.8
<b>Restricted Total</b>		<b>49.2</b>	<b>125.8</b>	<b>125.8</b>
<b>Total Estimated Revenues</b>		<b>49.2</b>	<b>125.8</b>	<b>125.8</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>125.8</b>
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>125.8</b>

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

**Component:** Alaska Safety Advisory Council (1626)  
**RDU:** Labor Standards and Safety (113)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.9	8.7	8.7	8.7	8.7	0.0	0.0%
73000 Services	16.3	102.8	102.8	102.8	79.8	-23.0	-22.4%
74000 Commodities	31.0	14.3	14.3	14.3	37.3	23.0	160.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>49.2</b>	<b>125.8</b>	<b>125.8</b>	<b>125.8</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1108 Stat Desig	49.2	125.8	125.8	125.8	125.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>49.2</b>	<b>125.8</b>	<b>125.8</b>	<b>125.8</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Safety Advisory Council (1626)

**RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig		125.8										
<b>Subtotal</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>To Align Authorization with Anticipated Expenditures</b>	LIT	0.0	0.0	0.0	-23.0	23.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>79.8</b>	<b>37.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This transfer accommodates increased expenses in the commodities line due to the increasing number of participants in the Governor's Safety and Health Conference.

There is sufficient authorization in the contractual services line to cover this transfer and anticipated contractual expenses.

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

**Component:** Alaska Safety Advisory Council (1626)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	1.9	8.7	8.7

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>1.9</b>	<b>8.7</b>	<b>8.7</b>
72110	Employee Travel (Instate)	Travel for conference coordination.	0.0	0.5	2.5
72120	Nonemployee Travel (Instate Travel)	Members of the Alaska Safety Advisory Council will travel to Juneau to meet with state officials and to Anchorage for both a council meeting and the Governor's Annual Safety and Health Conference.	1.9	8.2	6.2

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

**Component:** Alaska Safety Advisory Council (1626)

**RDU:** Labor Standards and Safety (113)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		16.3	102.8	79.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>16.3</b>	<b>102.8</b>	<b>79.8</b>
73228	Postage	Bulk mail & postage.	1.1	5.0	5.0
73451	Advertising	Advertising of the annual safety conference.	0.0	1.0	1.0
73668	Room/Space	Rental space for annual safety conference - expense for contracted space at conference hotel.	0.1	71.7	51.7
73753	Program Mgmt/Consult	Professional Services - Speaker fees for the Alaska Safety Advisory Council's annual conference.	0.0	5.0	5.0
73753	Program Mgmt/Consult	Conference planner services.	11.8	15.0	12.0
73756	Print/Copy/Graphics	Printing and binding of agenda and other materials for annual conference.	3.2	5.0	5.0
73819	Commission Sales (IA Svcs)	ADMIN State Travel Office (I/A transfer to ADMIN).	0.1	0.1	0.1

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

**Component:** Alaska Safety Advisory Council (1626)  
**RDU:** Labor Standards and Safety (113)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	31.0	14.3	37.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>31.0</b>	<b>14.3</b>	<b>37.3</b>

74229	Business Supplies	General office consumables - file folders, writing tablets, pens/pencils, copy machine paper, and conference supplies - pens, writing tablets, certificates, safety award plaques, etc.	4.6	13.8	36.3
74233	Info Technology Equip	A/V and IT equipment for annual Governor's Safety and Health.	0.1	0.5	1.0
74481	Food Supplies	Food supplies for three day Governor's Safety and Health.	26.2	0.0	0.0
74607	Other Safety	Ear plugs, first aid kits.	0.1	0.0	0.0

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

**Component:** Alaska Safety Advisory Council (1626)  
**RDU:** Labor Standards and Safety (113)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	49.2	125.8	125.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
55050	Tuition/Educ Fees Fees generated from the Governor's Annual Safety & Health Conference.		07430400	11100	49.2	125.8	125.8

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Alaska Safety Advisory Council (1626)  
**RDU:** Labor Standards and Safety (113)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to ADMIN).	Inter-dept	ADMIN	0.1	0.1	0.1
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
				<b>Alaska Safety Advisory Council total:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
				<b>Grand Total:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

## Employment Security Results Delivery Unit

### Contribution to Department's Mission

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

### Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready applicants through the 23 One-Stop Job Centers located throughout the state and via the online Alaska Labor Exchange system (ALEXsys).
- Connect employers with job seekers and provide specialized employment and case management services for veterans, public assistance recipients, older workers, people with disabilities and unemployed workers.
- Pay Unemployment Insurance (UI) benefits to workers who are temporarily unemployed.
- Assess and collect employer contributions for deposit into the UI Trust Fund.
- Protect integrity of the UI Trust Fund by preventing and recovering UI benefit overpayments.
- Provide Alaskans instruction in the basic skills of reading, writing, mathematics, and General Educational Development (GED) preparation and testing.

### Results at a Glance

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

#### END RESULT A: More Alaskans with jobs.

- In FY2010, 52 percent of Workforce Investment System participants entered employment after exiting the system, a decrease of 5 percent from the prior year. The FY2010 target was a 1 percent increase.

##### Status of Strategies to Achieve End Result

- Workforce Investment System registrations increased by 74,610 in FY2010 as compared to the previous year, a 39 percent increase.
- In FY2010, Workforce Investment System participants receiving staff assisted services increased by 12,485 as compared to the previous year, a 17 percent increase.
- 46,883 job openings were posted in the Alaska Labor Exchange System for FY2010, down 9,215 from the prior year.
- Adult Basic Education (ABE) and General Education Development (GED) are two separate but related programs. A GED graduate may or may not be an ABE student. Of the 3,313 full-time students enrolled in the ABE program in FY2010, 1,237 completed ABE pre and post tests, and 595 demonstrated educational gains.

#### END RESULT B: Economic Stability of Local Purchasing Power.

- Alaska's FY2009 wage replacement rate increased to 26.9 percent but is still under the national average of 36.1 percent.
- Alaska's reciprocity rate is just under the United States Department of Labor target of 50 percent of unemployed workers being eligible for Unemployment Insurance benefits, but well above the national average of 34.8 percent.

##### Status of Strategies to Achieve End Result

- Alaska exceeded the federal benchmark of 87 percent by 7.3 percent in providing timely Unemployment Insurance benefit payments to unemployed Alaskans.

### Major Activities to Advance Strategies

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Register job seekers for work.</li> <li>• Connect workers with jobs.</li> <li>• Provide job search skills and training.</li> <li>• Provide labor market information.</li> </ul> | <ul style="list-style-type: none"> <li>• Market menu of services to employers.</li> <li>• Strengthen information and referral mechanisms with partner agencies.</li> <li>• Conduct skills inventory of job seekers in remote</li> </ul> |
|--|---|

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Increase access to services via web-based technology.</li> </ul>	<ul style="list-style-type: none"> <li>• areas of the state.</li> <li>• Improve information technology services.</li> </ul>

## Key RDU Challenges

The Employment and Training Services (ETS) component within the Employment Security Division continues to see an increase in Job Center resource room traffic due to higher numbers of unemployed Alaskans seeking work and workers transitioning from seasonal employment. Recent efforts to help people in group settings and provide outreach and distance delivery of services to rural areas are two of the strategies being employed to address these challenges.

ETS also continues to address layoffs occurring statewide. In FY2010 program staff worked with 87 different companies that made reductions to their workforce spread across a broad spectrum of industries due to the economic environment. Most recently oil and gas companies have been cutting back to reduce their operating costs. Increased layoffs significantly increases workload and with the reduction in American Recovery and Reinvestment Act (ARRA) funded staff the burden falls on remaining staff.

A substantial increase in internet traffic to the Alaska Labor Exchange System has caused delays and outages resulting in frustration to users including job seekers, field staff, and employers. The increased traffic has resulted in identification of the need to find interim and long-term solutions to internet services. Further, a federal testing contractor will reduce its presence in job centers due to a lack of bandwidth needed to support improvements in their services. This means we decrease the amount of services we can provide in rural Alaska to qualify people for jobs.

Like many states, Alaska is struggling to keep up with the workload generated from paying unemployment insurance claims on multiple state and federal benefit extension programs. As of October 2010, Alaska's seasonally adjusted unemployment rate is 7.8 percent. The division is challenged to develop and implement permanent automation changes resulting from the recent, temporary federal programs currently available. The program is constantly challenged to meet federal performance and quality measures (adjudication and timeliness), as well as overall customer service as multiple UI extension programs and workload continue to strain available resources.

The high demand for Adult Basic Education (ABE) services continues. The demand for Adult Basic Education and GED preparation services have historically exceeded resources available. The emphasis on basic skills education includes a growing demand to provide ABE instruction for Alaskans preparing to enter apprenticeship and training programs.

## Significant Changes in Results to be Delivered in FY2012

Due to the current economy, a significant percentage of resources has been devoted to Reemployment Services. The Reemployment Services program will focus on retraining, upgrading job seeker skills and the rapid reemployment of unemployed workers with a priority on high demand occupations. This reflects our continued commitment to strengthen Alaska's workforce and lessen the number of unemployment insurance benefits weeks claimed. This has become more difficult because of the loss of ARRA funded Reemployment Services positions.

Employment Security Division is requesting additional federal authority to support two new federal grants: a \$2,727.0 Disability Employment Initiative grant to help more disabled Alaskans gain access to essential state services, and a new \$150.0 Health Care Workforce Development grant for developing a plan to increase health professionals in Alaska.

During FY2011, Employment & Training Services will continue to provide and execute the Alaska Career Ready Program by providing access to WorkKeys assessments which can lead to a National Career Readiness Certificate (NCRC). WorkKeys assessments are currently available in 19 Job Centers, with a goal of reaching all 23 Job Centers by FY2012. KeyTrain pre-courseware designed for WorkKeys preparation and improvement of basic work skills are available in all 23 Job Centers.

The Unemployment Insurance (UI) Claims Centers provide services to unemployed Alaskan workers. There have been continued increases in UI benefit requests since July 2008 and this trend will continue through FY2012. These additional requests for benefits have escalated the need for improving claims center technology in a timely and cost effective manner. As a result, the Division has procured a statewide Virtual Call Center system. This new system will give the program the capability to audit the use of and better secure confidential information. During the coming year, that system will be delivered in several phases.

The Employment & Training Services component is requesting a fund source change from Federal receipts to Unemployment Insurance (UI) Modernization Federal Receipts. The fund source change will allow for the reallocation of UI Modernization federal funds within the Employment and Training Services component to keep Job Centers open and prevent staff layoffs due to a reduction in federal formula funding.

A budgeted inter-agency receipt funding decrease of (\$150.0) in the Adult Basic Education component will result in 7,500 fewer instructional hours to be delivered.

## Major RDU Accomplishments in 2010

The number of visits to the Alaska Labor Exchange System (ALEXsys) this year was 2,062,763 compared to 1,810,570 last year, an increase of 14 percent.

The number of job seekers using the 23 Job Centers statewide was 292,752 compared to 257,792 last year, which is an increase of 14 percent.

148,804 staff assisted services were provided to Alaskan workers representing a 15 percent increase from the 129,581 services provided last year. At least one staff assisted service was provided to 85,838 Job Seekers in FY2010, up 17 percent from last year.

Unemployment Insurance (UI) benefits totaling \$331.4 million were paid to 67,632 insured workers. This is an increase of \$137 million in benefits and 12,889 insured workers from last year. During the same period \$135.8 million in contributions were deposited into the Trust Fund. This represents \$6.1 million less than was collected last year and is due to an average lower tax rate on employers.

Benefit Payment Control increased collection activities resulting in the recovery of approximately \$1.8 million in fraudulent benefit overpayments and \$3.1 million in other overpaid benefits. Of this total, over \$1.06 million was recovered through Permanent Fund Dividend (PFD) levy requests submitted to the Department of Revenue.

The Alaska legislature changed the Unemployment Insurance calculation methodology in law and the division implemented related Alaska Administrative Code revisions to comply with federal requirements of the American Recovery and Reinvestment Act (ARRA) of 2009. These changes qualified the department for Unemployment Compensation Modernization funding totaling \$15.6 million.

A total of 1,610 General Educational Development (GED) diplomas were awarded in FY2010 and 49 percent of Adult Basic Education students demonstrated increased basic skills knowledge as measured by pre- and post-instruction assessment. The GED diplomas awarded represent approximately 18 percent of High School diplomas in FY2010.

### Contact Information

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**Employment Security  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Employment and Training Services	1,634.9	15,381.0	15,151.4	32,167.3	1,015.1	15,000.9	14,349.0	30,365.0	946.5	13,125.0	15,921.9	29,993.4
Unemployment Insurance	647.8	150.3	21,314.3	22,112.4	844.0	110.7	28,069.7	29,024.4	866.1	188.8	28,757.2	29,812.1
Adult Basic Education	2,112.7	250.0	980.1	3,342.8	2,119.5	250.0	1,154.0	3,523.5	2,132.5	100.0	1,157.2	3,389.7
<b>Totals</b>	<b>4,395.4</b>	<b>15,781.3</b>	<b>37,445.8</b>	<b>57,622.5</b>	<b>3,978.6</b>	<b>15,361.6</b>	<b>43,572.7</b>	<b>62,912.9</b>	<b>3,945.1</b>	<b>13,413.8</b>	<b>45,836.3</b>	<b>63,195.2</b>

**Employment Security**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>2,318.0</b>	<b>1,660.6</b>	<b>15,361.6</b>	<b>43,572.7</b>	<b>62,912.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Employment and Training Services	4.2	27.2	-1,855.9	1,572.9	-251.6
-Unemployment Insurance	0.0	22.1	80.5	-478.2	-375.6
-Adult Basic Education	13.0	0.0	0.0	3.2	16.2
<b>Proposed budget decreases:</b>					
-Employment and Training Services	0.0	-100.0	-20.0	0.0	-120.0
-Unemployment Insurance	0.0	0.0	-2.4	0.0	-2.4
-Adult Basic Education	0.0	0.0	-150.0	0.0	-150.0
<b>Proposed budget increases:</b>					
-Unemployment Insurance	0.0	0.0	0.0	1,165.7	1,165.7
<b>FY2012 Governor</b>	<b>2,335.2</b>	<b>1,609.9</b>	<b>13,413.8</b>	<b>45,836.3</b>	<b>63,195.2</b>

## Component: Employment and Training Services

### Contribution to Department's Mission

Employment & Training Services contributes to the department's mission by connecting qualified workers with businesses to fill job openings and by upgrading skill levels of the workforce to meet current and future employers' demands.

### Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready workers through the 23 One-Stop Job Centers located throughout the state and via the online Alaska Labor Exchange system (ALEXsys).
- Connect employers with job seekers and provide specialized employment and case management services for veterans, public assistance recipients, older workers, people with disabilities and unemployed workers.
- Provide employment assistance to job seekers to secure employment.
- Provide case management and financial assistance to job seekers who are eligible for state and federal job training programs.
- Administer employment and training federal grant programs to train upgrading skills and obtain jobs.

### Key Component Challenges

Employment and Training Services (ETS) continues to see an increase in Job Center resource room traffic due to higher unemployment rates and workers transitioning from seasonal employment. Temporary funding under the American Recovery and Reinvestment Act (ARRA) allowed for a slight increase in staff resources to assist in serving the increased number of customers during the last state fiscal year. Elimination of ARRA funding and related positions will make meeting the workload a significant challenge. Efforts to help people in group settings and provide outreach and distance delivery of services to rural areas are two of the recent strategies being employed to address these challenges.

ETS also continues to address layoffs occurring statewide. In FY2010 program staff worked with 87 different companies that made reductions to their workforce spread across a broad spectrum of industries due to the economic environment. Most recently oil and gas companies have been cutting back to reduce their operating costs. Increased layoffs significantly increases workload and with the reduction in ARRA funded staff the burden falls on remaining staff.

A substantial increase in internet traffic to the Alaska Labor Exchange System has caused delays and outages resulting in frustration to users including job seekers, field staff, and employers. The increased traffic has resulted in identification of the need to find interim and long-term solutions to internet services. Further, a federal testing contractor will reduce its presence in job centers due to a lack of bandwidth needed to support improvements in their services. This means we decrease the amount of services we can provide in rural Alaska to qualify people for jobs.

Staff continues to work on upgrades and enhancements to the ALEXsys to meet the needs of our customers and ever-changing state and federal reporting requirements.

### Significant Changes in Results to be Delivered in FY2012

In the struggling economy compounded by the increased number of unemployment insurance claimants and long-term unemployed, a significant focus has been devoted to Reemployment Services. With funding from the American Recovery and Reinvestment Act, Employment and Training Services staff have been working on a Reemployment Services information technology project that incorporates a new reemployment services orientation and five Career Tracks into the Alaska Labor Exchange System (ALEXsys). All of these new workshops can be accessed 24 hours a day online through ALEXsys or in-person through local Job Centers. Another part of the Reemployment Services project is the creation of Workshop Scheduler which enables a job seeker to log into the ALEXsys and view all the

workshops that are available at the local job centers, and schedule the workshops and time they would like to attend. The focus continues to be on retraining, upgrading job seeker skills and the rapid reemployment of unemployed workers with a priority on high demand occupations. This reflects our continued commitment to strengthen Alaska's workforce and to lessen the number of unemployment insurance benefits weeks claimed.

During FY2011, Employment & Training Services will continue to provide and execute the Alaska Career Ready Program by providing access to WorkKeys assessments which can lead to a National Career Readiness Certificate (NCRC). WorkKeys assessments are currently available in 19 Job Centers, with a goal of reaching all 23 Job Centers by FY2012. KeyTrain pre-courseware designed for WorkKeys preparation and improvement of basic work skills are available in all of our 23 Job Centers.

ETS recently acquired Career Ready (CR) 101, which is an expanded version of KeyTrain. CR 101 is available in all 23 Job Centers and will be a major component of core and intensive service delivery in FY2012. A CR 101 company representative traveled to Alaska in October 2010 to provide Job Center Staff with hands-on training.

ETS upgraded the reporting software Report Builder to 2.0. It provides the department better accuracy and flexibility in creating weekly, monthly, and quarterly reports on the employers, job orders, job seekers, staff, and services provided through ALEXsys. This upgrade will allow the department to meet current and future reporting needs.

Due to declines in regular federal funding is necessary to include Unemployment Insurance (UI) Modernization funds in the Federal Receipts appropriated to the Employment & Training Services component to maintain essential employment and training services throughout the job center system.

Employment Security Division is requesting additional federal authority to support two new federal grants: a \$2,727.0 Disability Employment Initiative grant to help more disabled Alaskans gain access to essential state services, and a \$150.0 Health Care Workforce Development grant for developing a plan to increase health professionals in Alaska.

Due to the current economy, a significant percentage of resources has been devoted to Reemployment Services. The Reemployment Services program will focus on retraining, upgrading job seeker skills and the rapid reemployment of unemployed workers with a priority on high demand occupations. This reflects our continued commitment to strengthen Alaska's workforce and lessen the number of unemployment insurance benefits weeks claimed. This has become more difficult because of the loss of ARRA funded Reemployment Services positions.

## Major Component Accomplishments in 2010

The number of visits to the online Alaska Labor Exchange System (ALEXsys) in FY2010 increased by 14 percent to 2,062,763. In FY2010, there were 158,426 active registered job seekers in ALEXsys, an increase of 27,968 from the previous year.

Job seeker in person visits to the 23 Job Centers statewide in FY2010 increased to 292,752 compared to 257,792 in FY2009.

148,804 staff assisted services were provided to Alaskan workers representing a 15 percent increase from the 129,581 services provided last year. At least one staff assisted service was provided to 85,838 job seekers in FY2010, up 17 percent from last year.

The federal Senior Community Service Employment Program for older workers in Alaska served 680 participants in FY2010, which is a 30 percent increase from the prior year.

## Statutory and Regulatory Authority

### Federal Authority:

Public Law 73 - 30	Wagner Peyser Act of 1933, Amended by WIA 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

Statutory Authority:

AS 23.15.550 – .850	Labor & Workers' Compensation, Employment Services (Excludes DVR Sections 10-250)
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 85	Employment Security
8 AAC 87.010 – .180	State Training and Employment Act

Contact Information
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### Employment and Training Services Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	17,427.5	18,298.1	18,914.1
72000 Travel	466.1	335.7	335.7
73000 Services	4,586.0	4,023.8	3,848.8
74000 Commodities	578.8	583.0	583.0
75000 Capital Outlay	16.2	112.6	0.0
77000 Grants, Benefits	9,092.7	7,011.8	6,311.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>32,167.3</b>	<b>30,365.0</b>	<b>29,993.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	11,009.5	13,415.0	15,921.9
1003 General Fund Match	50.9	50.9	50.9
1004 General Fund Receipts	1,091.6	147.6	151.8
1007 Inter-Agency Receipts	15,361.3	14,940.9	13,085.0
1049 Training and Building Fund	492.4	816.6	743.8
1108 Statutory Designated Program Receipts	19.7	60.0	40.0
1212 Federal Stimulus: ARRA 2009	4,141.9	934.0	0.0
<b>Funding Totals</b>	<b>32,167.3</b>	<b>30,365.0</b>	<b>29,993.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Training & Building Fund	51155	492.4	816.6	743.8
<b>Unrestricted Total</b>		<b>492.4</b>	<b>816.6</b>	<b>743.8</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	11,009.5	13,415.0	15,921.9
Interagency Receipts	51015	15,361.3	14,940.9	13,085.0
Statutory Designated Program Receipts	51063	19.7	60.0	40.0
Federal Economic Stimulus	51118	4,141.9	934.0	0.0
<b>Restricted Total</b>		<b>30,532.4</b>	<b>29,349.9</b>	<b>29,046.9</b>
<b>Total Estimated Revenues</b>		<b>31,024.8</b>	<b>30,166.5</b>	<b>29,790.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>198.5</b>	<b>816.6</b>	<b>15,000.9</b>	<b>14,349.0</b>	<b>30,365.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Decrement One-time ARRA Carryforward (HB199) Authority and Positions	0.0	0.0	0.0	-972.1	-972.1
-Transfer Inter-Agency Receipts Authority to Unemployment Insurance for Release of Confidential Information	0.0	0.0	-75.0	0.0	-75.0
-Change Revenue Authority to Support New Federal Grants	0.0	0.0	-2,106.5	2,106.5	0.0
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-2.7	-26.4	-39.5	-68.6
-FY 2012 Personal Services Increases	4.2	29.9	352.0	478.0	864.1
<b>Proposed budget decreases:</b>					
-Cleanup Unrealizable Receipt Authority	0.0	-100.0	-20.0	0.0	-120.0
<b>FY2012 Governor</b>	<b>202.7</b>	<b>743.8</b>	<b>13,125.0</b>	<b>15,921.9</b>	<b>29,993.4</b>

**Employment and Training Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	223	216	Annual Salaries	12,481,002
Part-time	0	0	COLA	4,680
Nonpermanent	4	3	Premium Pay	0
			Annual Benefits	7,629,482
			<i>Less 5.97% Vacancy Factor</i>	<i>(1,201,064)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>227</b>	<b>219</b>	<b>Total Personal Services</b>	<b>18,914,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	1	1	1	3
Administrative Assistant II	2	1	4	0	7
Administrative Officer II	0	0	1	0	1
Asst Dir Employ Security	0	0	2	0	2
College Intern I	0	0	0	1	1
Community Devel Spec I	2	2	0	3	7
Community Devel Spec II	5	5	2	8	20
Community Devel Spec III	1	1	1	3	6
Division Director	0	0	1	0	1
Employ Counselor I	0	1	0	0	1
Employ Counselor II	3	1	1	4	9
Employ Sec Analyst I	0	0	3	0	3
Employ Sec Analyst II	0	0	3	0	3
Employ Sec Analyst III	0	0	7	0	7
Employ Sec Spec IA	8	3	3	8	22
Employ Sec Spec IB	21	6	4	21	52
Employ Sec Spec II	8	5	1	20	34
Employ Sec Spec III	1	0	0	2	3
Employ Sec Spec IV	1	2	0	1	4
Employ/Unemploy Ins Tech Mgr	0	0	1	0	1
Employment Service Manager II	0	0	1	2	3
Employment Service Mgr I	1	0	0	7	8
Employment Service Mgr III	2	0	0	1	3
Employment Service Mgr IV	1	1	2	2	6
Program Coordinator II	0	0	3	0	3
Student Intern II	2	0	0	0	2
Training Specialist II	2	0	0	0	2
<b>Totals</b>	<b>61</b>	<b>29</b>	<b>45</b>	<b>84</b>	<b>219</b>

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	17,427.5	17,579.0	17,597.7	18,298.1	18,914.1	616.0	3.4%
72000 Travel	466.1	331.7	335.7	335.7	335.7	0.0	0.0%
73000 Services	4,586.0	4,093.5	4,724.2	4,023.8	3,848.8	-175.0	-4.3%
74000 Commodities	578.8	445.0	583.0	583.0	583.0	0.0	0.0%
75000 Capital Outlay	16.2	0.0	112.6	112.6	0.0	-112.6	-100.0%
77000 Grants, Benefits	9,092.7	7,011.8	7,011.8	7,011.8	6,311.8	-700.0	-10.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,167.3</b>	<b>29,461.0</b>	<b>30,365.0</b>	<b>30,365.0</b>	<b>29,993.4</b>	<b>-371.6</b>	<b>-1.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	11,009.5	13,411.9	13,415.0	13,415.0	15,921.9	2,506.9	18.7%
1003 G/F Match	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1004 Gen Fund	1,091.6	147.6	147.6	147.6	151.8	4.2	2.8%
1007 I/A Rcpts	15,361.3	14,940.0	14,940.9	14,940.9	13,085.0	-1,855.9	-12.4%
1049 Trng Bldg	492.4	816.5	816.6	816.6	743.8	-72.8	-8.9%
1108 Stat Desig	19.7	60.0	60.0	60.0	40.0	-20.0	-33.3%
1212 Fed ARRA	4,141.9	34.1	934.0	934.0	0.0	-934.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>1,142.5</b>	<b>198.5</b>	<b>198.5</b>	<b>198.5</b>	<b>202.7</b>	<b>4.2</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>492.4</b>	<b>816.5</b>	<b>816.6</b>	<b>816.6</b>	<b>743.8</b>	<b>-72.8</b>	<b>-8.9%</b>
<b>Other Funds</b>	<b>15,381.0</b>	<b>15,000.0</b>	<b>15,000.9</b>	<b>15,000.9</b>	<b>13,125.0</b>	<b>-1,875.9</b>	<b>-12.5%</b>
<b>Federal Funds</b>	<b>15,151.4</b>	<b>13,446.0</b>	<b>14,349.0</b>	<b>14,349.0</b>	<b>15,921.9</b>	<b>1,572.9</b>	<b>11.0%</b>
<b>Positions:</b>							
Permanent Full Time	223	224	224	223	216	-7	-3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	4	4	4	3	-1	-25.0%

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	29,461.0	17,579.0	331.7	4,093.5	445.0	0.0	7,011.8	0.0	224	0	4
1002 Fed Rcpts		13,411.9										
1003 G/F Match		50.9										
1004 Gen Fund		147.6										
1007 I/A Rcpts		14,940.0										
1049 Trng Bldg		816.5										
1108 Stat Desig		60.0										
1212 Fed ARRA		34.1										
<b>ADN 0711002 ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11</b>												
	CarryFwd	504.3	325.0	0.0	179.3	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		504.3										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199)) was extended from 06/30/10 to 6/30/11. This transaction establishes FY11 expenditure authorization for the estimated unexpended balance of funds from FY10. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY10 is finalized.												
<b>ADN0711012 ESD FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1007 I/A Rcpts		0.9										
1049 Trng Bldg		0.1										
FY2011 Non-covered Employees Year 1 increase: \$4.1												
<b>ADN 0711002b ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment</b>												
	CarryFwd	395.6	-310.4	4.0	451.4	138.0	112.6	0.0	0.0	0	0	0
1212 Fed ARRA		395.6										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199)) was extended from 06/30/10 to 6/30/11.												
This transaction adjusts the established FY11 expenditure authorization based on the final unexpended balance of funds from FY10 as of 8-31-2010. The original change record reflected the carryforward authority in the wrong lines.												
<b>Subtotal</b>		<b>30,365.0</b>	<b>17,597.7</b>	<b>335.7</b>	<b>4,724.2</b>	<b>583.0</b>	<b>112.6</b>	<b>7,011.8</b>	<b>0.0</b>	<b>224</b>	<b>0</b>	<b>4</b>

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1047 Line Item Transfer to Balance Personal Services</b>												
LIT		0.0	408.0	0.0	-408.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer will partially reverse a transfer out of the personal services line made in FY2010 Management Plan that was supportable with ARRA funds that are no longer available.</p> <p>Though the division does have ARRA carryforward authorization to support some of the anticipated personal services expenses it is not sufficient to sustain the transfer of \$1.9 million of other revenue sources from the personal services line made in FY2010.</p> <p>This transfer is needed to balance personal services within the allowed vacancy.</p>												
<b>ADN 07-1-1027 Line Item Transfer to Have ARRA Carryforward Authority Support ARRA Positions</b>												
LIT		0.0	292.4	0.0	-292.4	0.0	0.0	0.0	0.0	0	0	0
<p>ARRA carryforward authority exists in the contractual services line, but the authority is needed in the personal services line to support ARRA positions.</p>												
<b>ADN 07-0-1126 Approved 03-25-10 Relocated PCN 07-5925 from Kotzebue to Juneau to Oversee Southeast Region Operations</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>ADN 07-0-1126, approved 03-25-10, authorized a change in Duty Station for PCN 07-5925 from Kotzebue to Juneau to oversee regional operations in Juneau, Ketchikan, and Sitka Job Centers. This approval included reclassification of the position from an Employment Sec Specialist I (Range 13) to an Employment Services Manager IV (Range 20).</p>												
<b>ADN 07-0-1126 Approved 03-25-10 Reclassified PCN 07-5925 from an ESS I to an ESM IV to Oversee Southeast Region Operations</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>ADN 07-0-1126, approved 03-25-10, authorized a reclassification of PCN07-5925 from an Employment Sec Specialist I (Range 13) to an Employment Services Manager IV (Range 20) to oversee regional operations in Juneau, Ketchikan, and Sitka Job Centers. This approval also involved the relocation of the position from Kotzebue to Juneau.</p>												
<b>ADN 07-0-1147 Approved 06-11-10 Transfer PCN 07-6034 to Management Services for Reclass to BA I/II/III</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>ADN 07-0-1147, approved 06-11-10, authorized the transfer of an Employment Security Specialist II, PCN 07-6034, from the Employment and Training Services component to the Management Services component for reclassification to a Budget Analyst I/II/III. This approval also included a duty station change from Anchorage to Juneau.</p> <p>The position, supported in the Employment and Training Services component with ARRA funds that will be fully obligated by September 30, 2010, has been vacant since February 1, 2010.</p>												

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 07-1-1048 Approved 10-12-10 Relocated PCN 07-5304 from Anchorage to Juneau to Accommodate Work Services Restructure</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1048, approved 10-12-10, authorized a change in Duty Station for PCN 07-5304 from Anchorage to Juneau as a part of a restructuring of the Work Services program.												
<b>Subtotal</b>		<b>30,365.0</b>	<b>18,298.1</b>	<b>335.7</b>	<b>4,023.8</b>	<b>583.0</b>	<b>112.6</b>	<b>7,011.8</b>	<b>0.0</b>	<b>223</b>	<b>0</b>	<b>4</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>Decrement One-time ARRA Carryforward (HB199) Authority and Positions</b>												
	OTI	-972.1	-859.5	0.0	0.0	0.0	-112.6	0.0	0.0	-7	0	0
1212 Fed ARRA		-972.1										
This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority that will be fully-expended by FY2012, but was carried forward thru Sec 35, CH 41, SLA 2010, P 97, L 11 (HB199). This transaction also deletes seven positions associated with the spent ARRA funding. These positions were added to expand in-person reemployment services to assist with the increase of labor exchange customers and unemployment insurance claimants offered by virtue of ARRA.												
The positions to be deleted are PCN's:												
07-5271	Employment Security Specialist	Bethel										
07-5904	Employment Counselor	Wasilla										
07-5961	Employment Security Specialist	Wasilla										
07-5975	Employment Security Specialist	Anchorage										
07-5988	Employment Security Specialist	Kenai										
07-6003	Community Development Specialist	Wasilla										
21-3060	Employment Security Specialist	Anchorage										
<b>Cleanup Unrealizable Receipt Authority</b>												
	Dec	-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg		-100.0										
1108 Stat Desig		-20.0										
This transaction decreases statutory designated program receipt authority to reflect the anticipated level of testing and job fair receipt collections, and training and building (T&B) receipt authority to reflect anticipated collections. The program continues to see declining T&B receipt collections due to employers filing wage reports timely and not having to pay penalties.												
<b>Transfer Inter-Agency Receipts Authority to Unemployment Insurance for Release of Confidential Information</b>												
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This transaction transfers Inter-Agency Receipts authorization from the Employment and Training Services component to the Unemployment Insurance component of the Employment Security Division. The Unemployment Insurance (UI) component needs additional Inter-Agency Receipts authorization to fully support a Release of Confidential Information Reimbursable Services Agreement.

The UI program provides confidential wage record information to other agencies for the purpose of determining applicant eligibility for financial assistance programs. The cost of services is covered through Inter-Agency Receipts.

The Employment and Training Services component has excess Inter-Agency Receipts authorization available due to the elimination of reimbursable services agreements supported with American Recovery and Reinvestment Act funding.

**Change Revenue Authority to Support New Federal Grants**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,106.5										
1007 I/A Rcpts		-2,106.5										

The Employment and Training Services (ETS) component is requesting a fund source change to Federal Receipts from Inter-Agency Receipts. ETS needs additional federal authority to fully support FY2012 costs associated with two new federal grants: a \$2,727.0 Disability Employment Initiative grant to improve participation of persons with disabilities in the Alaska workforce; and a new \$150.0 Health Care Workforce Development grant for developing a plan to increase health professionals in Alaska.

For the Disability Employment Initiative (DEI) grant ETS will partner with the Alaska Workforce Investment Board and the Governor's Council on Disabilities and Special Education to collectively focus on strategies for improving education and training to promote employment opportunities for persons with disabilities. State-level policy development, capacity building, and resource leveraging are missions of this project.

For the Health Care Planning and Workforce Development grant ETS will partner with the Alaska Workforce Investment Board and Research and Analysis within the Department of Labor and Workforce Development, the Department of Health and Social Services, and the Alaska Health Care Workforce Coalition to develop and expand health care workforce planning for high priority occupations.

ETS has excess Inter-Agency Receipts authorization due to the elimination of reimbursable services agreements supported with American Recovery and Reinvestment Act funding.

**To Align Authorization with Anticipated Expenditures**

	LIT	0.0	700.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
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This transfer from the grants line to the personal services line is needed to align authorization with anticipated expenditures. An increase in authorization is needed in the personal services line to fully-fund FY2012 anticipated personal services costs. Authorization is available in the grants line due to reduced interagency receipt supported grants in FY2012. The interagency receipts supported grants were funded with reimbursable service agreements under the American Recovery and Reinvestment Act (ARRA), which expire in FY2011.

**Delete Non Perm Position No Longer Needed (PCN 07-N10011)**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Labor and Workforce Development**

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Delete a long-term nonpermanent Employment Security Analyst I position located in Juneau. This position is no longer needed.

**FY 2011 Over/Understated GGU/SU salary adjustments**

	SalAdj	-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.9										
1007 I/A Rcpts		-26.4										
1049 Trng Bldg		-2.7										
1212 Fed ARRA		-1.6										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-68.6

**FY 2012 Personal Services Increases**

	SalAdj	864.1	864.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		438.3										
1004 Gen Fund		4.2										
1007 I/A Rcpts		352.0										
1049 Trng Bldg		29.9										
1212 Fed ARRA		39.7										

This change record includes the following personal services increases:: \$864.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$348.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$71.2

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$241.0

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$69.6

Non-Covered Employees FY 12 COLA increases  
: \$4.4

Alaska Public Employees Association - APEA Geographic Differential for SU  
: \$40.3

Alaska State Employees Association - ASEA Geographic Differential for GGU

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$87.5												
	<b>Totals</b>	<b>29,993.4</b>	<b>18,914.1</b>	<b>335.7</b>	<b>3,848.8</b>	<b>583.0</b>	<b>0.0</b>	<b>6,311.8</b>	<b>0.0</b>	<b>216</b>	<b>0</b>	<b>3</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

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	GF Amount
02-1514	Program Coordinator II	FT	A	GP	Juneau	202	20G / J	12.0		77,350	0	0	42,228	119,578	0
05-8711	Employ Sec Spec II	FT	A	GP	Seward	200	15J / K	12.0		57,269	0	0	35,321	92,590	0
07-1038	Employ Sec Spec IB	FT	A	GP	Juneau	202	14G	12.0		50,976	0	0	33,156	84,132	0
07-5001	Division Director	FT	A	XE	Juneau	AA	27K	12.0		121,704	3,122	0	55,953	180,779	0
07-5002	Employ Sec Analyst III	FT	A	GP	Juneau	202	18F / G	12.0		66,630	0	0	38,541	105,171	0
07-5031	Program Coordinator II	FT	A	SS	Juneau	202	20F / J	12.0		78,557	0	0	42,168	120,725	0
07-5040	Administrative Assistant I	FT	A	GP	Kenai	200	12C / D	12.0		39,154	0	0	29,089	68,243	0
07-5044	Administrative Assistant II	FT	A	GP	Juneau	202	14B / C	12.0		44,123	0	0	30,798	74,921	0
07-5048	Employ Sec Spec II	FT	A	GP	Anchorage	200	15M	12.0		62,484	0	0	37,115	99,599	0
07-5049	Employ Sec Spec II	FT	A	GP	Sitka	205	15B / C	12.0		47,445	0	0	31,941	79,386	0
07-5061	Employ Sec Spec IB	FT	A	GP	Kenai	200	14B / C	12.0		43,202	0	0	30,482	73,684	0
07-5104	Employ Sec Analyst III	FT	A	SS	Juneau	202	18E	12.0		65,352	0	0	37,625	102,977	0
07-5105	Asst Dir Employment Security	FT	A	SS	Juneau	202	22J	12.0		91,812	0	0	46,727	138,539	0
07-5115	Employment Service Mgr I	FT	A	SS	Valdez	611	16D / E	12.0		60,524	0	0	35,964	96,488	0
07-5123	Employ Sec Analyst III	FT	A	SS	Juneau	202	18F	12.0		67,848	0	0	38,484	106,332	0
07-5126	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		43,507	0	0	30,586	74,093	0
07-5132	Employ Sec Spec III	FT	A	SS	Anchorage	200	16L / M	12.0		65,595	0	0	37,709	103,304	0
07-5134	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14G / J	12.0		50,759	0	0	33,081	83,840	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	600	15J / K	12.0		56,538	0	0	34,593	91,131	0
07-5143	Employment Service Manager II	FT	A	SS	Kodiak	211	17K / L	12.0		75,636	0	0	41,163	116,799	0
07-5144	Employment Service Mgr III	FT	A	SS	Anchorage	200	19F	12.0		71,100	0	0	39,602	110,702	0
07-5147	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20J / K	12.0		78,915	0	0	42,291	121,206	0
07-5148	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14D / E	12.0		47,447	0	0	31,942	79,389	0
07-5156	Community Devel Spec I	FT	A	GP	Kotzebue	251	13B / C	12.0		60,128	0	0	36,304	96,432	0
07-5167	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13B / C	12.0		39,993	0	0	29,378	69,371	0
07-5172	Admin Operations Mgr II	FT	A	SS	Juneau	202	23J	12.0		98,388	0	0	48,989	147,377	0
07-5177	Employment Service Manager II	FT	A	SS	Ketchikan	200	17L	12.0		69,396	0	0	39,016	108,412	0
07-5178	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14B / C	12.0		43,024	0	0	30,420	73,444	0
07-5180	Training Specialist II	FT	A	GP	Anchorage	200	18G	12.0		65,820	0	0	38,262	104,082	0
07-5182	Employment Service Mgr IV	FT	A	SS	Bethel	244	20J / K	12.0		116,823	0	0	54,717	171,540	0
07-5184	Employment Service Mgr I	FT	A	SS	Sitka	205	16E / F	12.0		60,921	0	0	36,101	97,022	0
07-5195	Employ Counselor II	FT	A	GP	Anchorage	200	16M	12.0		66,972	0	0	38,658	105,630	0
07-5202	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14C / D	12.0		44,043	0	0	30,771	74,814	0
07-5205	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14E / F	12.0		46,886	0	0	31,749	78,635	0
07-5211	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G / J	12.0		51,569	0	0	33,360	84,929	0
07-5214	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14G	12.0		49,980	0	0	32,813	82,793	0
07-5216	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15J	12.0		57,636	0	0	35,447	93,083	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:** FY2012 Governor (8665)  
**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

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	GF Amount
07-5219	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14N	12.0		62,136	0	0	36,995	99,131	0
07-5234	Employ Sec Spec IV	FT	A	SS	Fairbanks	203	17E / F	12.0		63,558	0	0	37,008	100,566	0
07-5239	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		41,432	0	0	29,873	71,305	0
07-5243	Employ Sec Spec IB	FT	A	GP	Kenai	200	14D / E	12.0		45,116	0	0	31,140	76,256	0
07-5268	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		49,980	0	0	32,813	82,793	0
07-5271	Employ Sec Spec IA	FT	A	GP	Bethel	244	13A / B	12.0		0	0	0	0	0	0
07-5272	Employment Service Mgr III	FT	A	SS	Anchorage	200	19A / B	12.0		61,098	0	0	36,162	97,260	0
07-5275	Employment Service Mgr I	FT	A	GP	Glennallen	211	16M / N	12.0		74,268	0	0	41,168	115,436	58,961
07-5295	Employment Service Mgr I	FT	A	SS	Eagle River	200	16K	12.0		62,544	0	0	36,659	99,203	0
07-5304	Employ Sec Spec IA	FT	A	GP	Juneau	202	13A / B	12.0		40,032	0	0	29,391	69,423	0
07-5311	Accounting Tech II	FT	A	GP	Juneau	202	14A / B	12.0		42,144	0	0	30,118	72,262	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		52,281	0	0	33,605	85,886	0
07-5322	Employ Counselor I	FT	A	GP	Fairbanks	203	14B / C	12.0		43,334	0	0	30,527	73,861	0
07-5327	Administrative Assistant II	FT	A	GG	Juneau	202	14J	12.0		53,100	0	0	33,886	86,986	0
07-5345	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L / M	12.0		56,478	0	0	35,048	91,526	0
07-5347	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		45,858	0	0	31,395	77,253	0
07-5353	Employ Sec Spec II	FT	A	GP	Anchorage	200	15B / C	12.0		46,061	0	0	31,465	77,526	0
07-5355	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	202	20F / J	12.0		80,244	0	0	42,748	122,992	0
07-5365	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	33,527	85,583	0
07-5411	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,252	0	0	29,123	68,375	0
07-5421	Employ Sec Spec II	FT	A	GP	Kenai	200	15G	12.0		53,748	0	0	34,109	87,857	0
07-5431	Employ Sec Analyst II	FT	A	GP	Juneau	202	17G / J	12.0		64,940	0	0	37,959	102,899	0
07-5434	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14E / F	12.0		47,393	0	0	31,923	79,316	0
07-5438	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14B / C	12.0		43,202	0	0	30,482	73,684	0
07-5448	Employ Sec Spec III	FT	A	SS	Kenai	200	16E / F	12.0		56,444	0	0	34,561	91,005	0
07-5450	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13B / C	12.0		41,490	0	0	29,893	71,383	0
07-5453	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		41,258	0	0	29,813	71,071	0
07-5493	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13A / B	12.0		40,428	0	0	29,527	69,955	0
07-5521	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		44,512	0	0	30,932	75,444	0
07-5522	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L / M	12.0		57,528	0	0	35,410	92,938	0
07-5523	Employ Sec Spec IV	FT	A	SS	Fairbanks	203	17A / B	12.0		54,768	0	0	33,984	88,752	0
07-5526	Employment Service Manager II	FT	A	SS	Juneau	202	17L	12.0		70,788	0	0	39,495	110,283	0
07-5530	Employ Sec Spec IV	FT	A	SS	Anchorage	200	17B / C	12.0		55,950	0	0	34,391	90,341	0
07-5537	Community Devel Spec I	FT	A	GP	Fairbanks	203	13C / D	12.0		42,023	0	0	30,076	72,099	0
07-5574	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M	12.0		58,140	0	0	35,620	93,760	0
07-5583	Employ Sec Analyst III	FT	A	GG	Juneau	202	18J / K	12.0		70,557	0	0	39,892	110,449	0
07-5587	Employment Service Mgr I	FT	A	SS	Seward	200	16J	12.0		60,288	0	0	35,883	96,171	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:** FY2012 Governor (8665)  
**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

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	GF Amount
07-5591	Employ Sec Spec II	FT	A	GP	Kodiak	211	15L / M	12.0		68,629	0	0	39,228	107,857	0
07-5593	Employ Sec Analyst I	FT	A	GP	Juneau	202	15G	12.0		54,828	0	0	34,481	89,309	0
07-5597	Employment Service Mgr III	FT	A	SS	Wasilla	200	19B / C	12.0		63,748	0	0	37,073	100,821	0
07-5600	Employ Sec Analyst III	FT	A	GP	Juneau	202	18F / G	12.0		65,525	0	0	38,161	103,686	0
07-5605	Employ Sec Spec II	FT	A	GP	Nome	237	15L	12.0		82,512	0	0	44,004	126,516	0
07-5612	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14G / J	12.0		50,067	0	0	32,843	82,910	0
07-5620	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14G	12.0		49,980	0	0	32,813	82,793	0
07-5627	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		46,196	0	0	31,511	77,707	0
07-5637	Employ Sec Spec IB	FT	A	GP	Homer	200	14C / D	12.0		44,914	0	0	31,070	75,984	0
07-5640	Employ Sec Spec IA	FT	A	GP	Juneau	202	13B / C	12.0		40,734	0	0	29,633	70,367	0
07-5648	Employ Sec Spec IB	FT	A	GP	Juneau	202	14F / G	12.0		50,245	0	0	32,904	83,149	0
07-5655	Employ Sec Analyst II	FT	A	GP	Juneau	202	17E / F	12.0		60,410	0	0	36,401	96,811	0
07-5661	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		49,784	0	0	32,746	82,530	0
07-5662	Asst Dir Employment Security	FT	A	SS	Juneau	202	22D / E	12.0		83,853	0	0	43,989	127,842	0
07-5663	Employment Service Mgr I	FT	A	GP	Barrow	246	16E / F	12.0		79,053	0	0	42,814	121,867	0
07-5691	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13C / D	12.0		40,736	0	0	29,633	70,369	0
07-5693	Employ Sec Spec II	FT	A	GG	Anchorage	200	15M	12.0		62,484	0	0	37,115	99,599	0
07-5699	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		46,061	0	0	31,465	77,526	0
07-5703	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K / L	12.0		55,449	0	0	34,695	90,144	0
07-5706	Employ Sec Spec IB	FT	A	GG	Fairbanks	203	14K	12.0		55,632	0	0	34,757	90,389	0
07-5708	Employ Sec Spec IB	FT	A	GG	Fairbanks	203	14M	12.0		59,880	0	0	36,219	96,099	0
07-5726	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	33,527	85,583	0
07-5733	Community Devel Spec I	FT	A	GP	Bethel	244	13B / C	12.0		57,586	0	0	35,430	93,016	0
07-5742	Employ Sec Analyst I	FT	A	GP	Juneau	202	15C / D	12.0		48,492	0	0	32,301	80,793	0
07-5750	Accounting Tech III	FT	A	GP	Juneau	202	16B / C	12.0		49,846	0	0	32,767	82,613	0
07-5752	Employ Sec Spec IB	FT	A	GP	Eagle River	200	14F / G	12.0		49,129	0	0	32,520	81,649	0
07-5765	Employ Counselor II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,278	0	0	33,260	84,538	0
07-5771	Employ Sec Spec II	FT	A	GP	Kodiak	211	15C / D	12.0		53,253	0	0	33,939	87,192	0
07-5778	Employ Sec Spec II	FT	A	GP	Juneau	202	15G / J	12.0		56,511	0	0	35,060	91,571	0
07-5786	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		40,736	0	0	29,633	70,369	0
07-5788	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A / B	12.0		44,244	0	0	30,840	75,084	0
07-5789	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13C / D	12.0		40,794	0	0	29,653	70,447	0
07-5792	Employ Counselor II	FT	A	GP	Wasilla	200	16G / J	12.0		58,086	0	0	35,602	93,688	0
07-5794	Employ Sec Spec IB	FT	A	GP	Kenai	200	14G	12.0		49,980	0	0	32,813	82,793	0
07-5797	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,252	0	0	29,123	68,375	0
07-5805	Employment Service Mgr I	FT	A	GG	Homer	200	16L / M	12.0		66,669	0	0	38,554	105,223	0
07-5814	Employ Sec Spec II	FT	A	GP	Kenai	200	15J / K	12.0		57,181	0	0	35,290	92,471	0
07-5815	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15B / C	12.0		45,993	0	0	31,442	77,435	0
07-5819	Administrative Assistant II	FT	A	GP	Juneau	202	14G / J	12.0		51,773	0	0	33,430	85,203	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:** FY2012 Governor (8665)  
**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

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	GF Amount
07-5821	Administrative Assistant I	FT	A	GP	Juneau	202	12F / G	12.0		43,276	0	0	30,507	73,783	0
07-5829	Employ Counselor II	FT	A	GP	Ketchikan	200	16M	12.0		66,972	0	0	38,658	105,630	0
07-5830	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15D / E	12.0		50,603	0	0	33,027	83,630	0
07-5831	Community Devel Spec I	FT	A	GP	Anchorage	200	13B / C	12.0		39,822	0	0	29,319	69,141	0
07-5848	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A / B	12.0		44,244	0	0	30,840	75,084	0
07-5849	Employ Counselor II	FT	A	GP	Nome	237	16A / B	12.0		65,130	0	0	38,025	103,155	0
07-5851	Employ Sec Spec IA	FT	A	GP	Juneau	202	13A / B	12.0		40,032	0	0	29,391	69,423	0
07-5856	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,252	0	0	29,123	68,375	0
07-5859	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		41,606	0	0	29,933	71,539	0
07-5862	Employ Sec Spec IB	FT	A	GP	Bethel	244	14B / C	12.0		62,470	0	0	37,110	99,580	0
07-5864	Community Devel Spec II	FT	A	GP	Kenai	200	16G	12.0		57,588	0	0	35,430	93,018	0
07-5866	Employ Sec Spec II	FT	A	GP	Dillingham	232	15F / G	12.0		68,760	0	0	39,273	108,033	0
07-5870	Employ Sec Spec IB	FT	A	GP	Bethel	244	14B / C	12.0		62,384	0	0	37,080	99,464	0
07-5873	Employ Sec Spec IA	FT	A	GP	Fairbanks	203	13B / C	12.0		41,018	0	0	29,730	70,748	0
07-5880	Employment Service Mgr I	FT	A	GP	Tok	2FF	16M	12.0		77,688	0	0	42,345	120,033	92,850
07-5888	Employ Sec Spec IA	FT	A	GP	Kenai	200	13A / B	12.0		39,252	0	0	29,123	68,375	0
07-5897	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14D / E	12.0		46,821	0	0	31,726	78,547	0
07-5904	Employ Counselor II	FT	A	GP	Wasilla	200	16A / B	12.0		0	0	0	0	0	0
07-5905	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15J / K	12.0		59,166	0	0	35,973	95,139	0
07-5906	Employ Counselor II	FT	A	GP	Kenai	200	16M	12.0		66,972	0	0	38,658	105,630	0
07-5907	Employ Counselor II	FT	A	GP	Juneau	202	16M	12.0		68,316	0	0	39,121	107,437	0
07-5909	Employ Counselor II	FT	A	GP	Anchorage	200	16B / C	12.0		49,718	0	0	32,723	82,441	0
07-5910	Program Coordinator II	FT	A	SS	Juneau	202	20J / K	12.0		81,996	0	0	43,351	125,347	0
07-5911	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J	12.0		52,056	0	0	33,527	85,583	0
07-5912	Employ Sec Spec IB	FT	A	GP	Kodiak	211	14C / D	12.0		48,291	0	0	32,232	80,523	0
07-5914	Employ Sec Spec IB	FT	A	GP	Kenai	200	14N	12.0		60,324	0	0	36,372	96,696	0
07-5916	Employment Service Mgr IV	FT	A	SS	Kenai	200	20F / J	12.0		77,489	0	0	41,800	119,289	0
07-5919	Employ Sec Spec IB	FT	A	GP	Juneau	202	14D / E	12.0		47,052	0	0	31,806	78,858	0
07-5925	Employment Service Mgr IV	FT	A	SS	Juneau	202	20K / L	12.0		84,026	0	0	44,049	128,075	0
07-5926	Employ Sec Spec IB	FT	A	GG	Wasilla	200	14N	12.0		60,324	0	0	36,372	96,696	0
07-5927	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		39,252	0	0	29,123	68,375	0
07-5928	Employ Sec Analyst III	FT	A	GG	Juneau	202	18L	12.0		75,240	0	0	41,503	116,743	0
07-5936	Employ Sec Spec IA	FT	A	GP	Bethel	244	13A / B	12.0		56,520	0	0	35,063	91,583	0
07-5941	Employ Sec Spec IB	FT	A	GP	Ketchikan	200	14G	12.0		49,980	0	0	32,813	82,793	0
07-5946	Employ Sec Spec II	FT	A	GP	Anchorage	200	15E / F	12.0		50,604	0	0	33,028	83,632	0
07-5947	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		39,252	0	0	29,123	68,375	0
07-5948	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14B / C	12.0		43,202	0	0	30,482	73,684	0
07-5954	Employ Sec Spec IB	FT	A	GP	Juneau	202	14E	12.0		47,604	0	0	31,996	79,600	0
07-5956	Community Devel Spec II	FT	A	GP	Ketchikan	200	16G / J	12.0		58,484	0	0	35,739	94,223	0

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

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	GF Amount
07-5958	Accounting Technician IV	FT	A	SS	Juneau	202	18C / D	12.0		61,696	0	0	36,367	98,063	0
07-5961	Employ Sec Spec IA	FT	A	GP	Wasilla	200	13A / B	12.0		0	0	0	0	0	0
07-5964	Community Devel Spec II	FT	A	GP	Kenai	200	16J	12.0		59,976	0	0	36,252	96,228	0
07-5968	Employ Sec Spec IB	FT	A	GP	Kodiak	211	14D / E	12.0		51,579	0	0	33,363	84,942	0
07-5969	Community Devel Spec II	FT	A	GP	Bethel	244	16D / E	12.0		74,778	0	0	41,344	116,122	0
07-5971	Employ Sec Spec IA	FT	A	GP	Nome	237	13A / B	12.0		53,772	0	0	34,118	87,890	0
07-5972	Employ Sec Spec II	FT	A	GP	Nome	237	15D / E	12.0		68,383	0	0	39,144	107,527	0
07-5973	Employ Sec Spec II	FT	A	GP	Nome	237	15C / D	12.0		64,334	0	0	37,751	102,085	0
07-5974	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15K	12.0		59,796	0	0	36,190	95,986	0
07-5975	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13A / B	12.0		0	0	0	0	0	0
07-5976	Employ Sec Spec IA	FT	A	GP	Nome	237	13B / C	12.0		54,474	0	0	34,359	88,833	0
07-5977	Employ Sec Spec IV	FT	A	SS	Kenai	200	17M	12.0		72,000	0	0	39,912	111,912	0
07-5978	Employ Sec Spec III	FT	A	SS	Nome	237	16B / C	12.0		71,222	0	0	39,644	110,866	0
07-5979	Employ Sec Spec II	FT	A	GP	Kenai	200	15J	12.0		55,956	0	0	34,869	90,825	0
07-5980	Employ Sec Spec II	FT	A	GP	Kenai	200	15F / G	12.0		51,931	0	0	33,484	85,415	0
07-5981	Employ Sec Spec II	FT	A	GP	Kenai	200	15C / D	12.0		46,886	0	0	31,749	78,635	0
07-5982	Employ Sec Spec II	FT	A	GP	Kenai	200	15D / E	12.0		48,998	0	0	32,475	81,473	0
07-5983	Employ Sec Spec II	FT	A	GP	Homer	200	15J	12.0		55,956	0	0	34,869	90,825	0
07-5985	Administrative Assistant II	FT	A	GP	Juneau	202	14E / F	12.0		49,158	0	0	32,530	81,688	0
07-5987	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M	12.0		58,140	0	0	35,620	93,760	0
07-5988	Employ Sec Spec II	FT	A	GP	Kenai	200	15A / B	12.0		0	0	0	0	0	0
07-5989	Employ Sec Spec II	FT	A	GP	Wasilla	200	15E / F	12.0		50,604	0	0	33,028	83,632	0
07-5990	Employ Sec Analyst I	FT	A	GP	Juneau	202	15B / C	12.0		46,569	0	0	31,640	78,209	0
07-5991	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		45,318	0	0	31,209	76,527	0
07-5992	Employ Counselor II	FT	A	GP	Anchorage	200	16N	12.0		69,480	0	0	39,521	109,001	0
07-5997	Employ Sec Analyst II	FT	A	GP	Juneau	202	17J / K	12.0		66,294	0	0	38,425	104,719	0
07-5998	Training Specialist II	FT	A	GG	Anchorage	200	18K	12.0		71,100	0	0	40,078	111,178	0
07-5999	Employ Sec Spec IB	FT	A	GP	Wasilla	200	14G	12.0		49,980	0	0	32,813	82,793	0
07-6000	Employ Sec Spec IB	FT	A	GP	Dillingham	232	14J	12.0		68,712	0	0	39,257	107,969	0
07-6002	Community Devel Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,326	0	0	33,620	85,946	0
07-6003	Community Devel Spec II	FT	A	GP	Wasilla	200	16A / B	12.0		0	0	0	0	0	0
07-6004	Employment Service Mgr IV	FT	A	SS	Juneau	202	20E / F	12.0		74,920	0	0	40,916	115,836	0
07-6005	Community Devel Spec II	FT	A	GP	Anchorage	200	16G	12.0		57,588	0	0	35,430	93,018	0
07-6006	Community Devel Spec II	FT	A	GP	Kenai	200	16B / C	12.0		48,736	0	0	32,385	81,121	0
07-6007	Community Devel Spec II	FT	A	GP	Kenai	200	16D / E	12.0		52,879	0	0	33,810	86,689	0
07-6008	Community Devel Spec II	FT	A	GP	Anchorage	200	16K	12.0		62,220	0	0	37,024	99,244	0
07-6009	Community Devel Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,588	0	0	34,742	90,330	0
07-6010	Community Devel Spec I	FT	A	GP	Anchorage	200	13B / C	12.0		40,107	0	0	29,417	69,524	0
07-6011	Community Devel Spec II	FT	A	GP	Wasilla	200	16D	12.0		51,852	0	0	33,457	85,309	0

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

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	GF Amount
07-6012	Community Devel Spec III	FT	A	SS	Anchorage	200	18M / N	12.0		77,799	0	0	41,907	119,706	0
07-6028	Community Devel Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,260	0	0	32,565	81,825	0
07-6029	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15G / J	12.0		57,541	0	0	35,414	92,955	0
07-6030	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15K / L	12.0		60,047	0	0	36,276	96,323	0
07-6031	Employ Sec Spec II	FT	A	GP	Wasilla	200	15F / G	12.0		53,432	0	0	34,001	87,433	0
07-6032	Employ Sec Spec II	FT	A	GG	Anchorage	200	15L / M	12.0		62,108	0	0	36,985	99,093	0
07-6033	Employ Sec Spec II	FT	A	GP	Anchorage	200	15K / L	12.0		59,957	0	0	36,245	96,202	0
07-6035	Community Devel Spec I	FT	A	GP	Fairbanks	203	13C / D	12.0		42,201	0	0	30,137	72,338	0
07-IN0900	College Intern I	NP	N	EE	Valdez	FF	8A	12.0		33,708	746	0	3,587	38,041	0
07-N08012	Student Intern II	NP	N	EE	Anchorage	AA	7A	8.0		18,330	406	0	1,950	20,686	0
07-N08015	Student Intern II	NP	N	EE	Anchorage	AA	7A	8.0		18,330	406	0	1,950	20,686	0
07-N10011	Employ Sec Analyst I	NP	A	GP	Juneau	102	15A	9.0		0	0	0	0	0	0
21-2018	Administrative Officer II	FT	A	SS	Juneau	202	19L	12.0		80,988	0	0	43,004	123,992	0
21-3028	Community Devel Spec I	FT	A	GP	Wasilla	200	13F / G	12.0		45,993	0	0	31,442	77,435	0
21-3029	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L / M	12.0		57,178	0	0	35,289	92,467	0
21-3035	Employ Sec Spec IB	FT	A	GP	Sitka	205	14G	12.0		52,476	0	0	33,672	86,148	0
21-3039	Community Devel Spec II	FT	A	GG	Fairbanks	203	16K / L	12.0		66,381	0	0	38,455	104,836	0
21-3043	Employ Sec Spec IB	FT	A	GP	Kotzebue	251	14E / F	12.0		71,231	0	0	40,124	111,355	0
21-3046	Community Devel Spec III	FT	A	SS	Nome	237	18J / K	12.0		96,768	0	0	48,432	145,200	0
21-3047	Employ Sec Analyst III	FT	A	GP	Juneau	202	18K	12.0		72,528	0	0	40,570	113,098	0
21-3049	Community Devel Spec II	FT	A	GP	Juneau	202	16B / C	12.0		50,777	0	0	33,087	83,864	0
21-3052	Employ Sec Spec II	FT	A	GP	Wasilla	200	15B / C	12.0		46,061	0	0	31,465	77,526	0
21-3054	Community Devel Spec III	FT	A	SS	Juneau	202	18L	12.0		75,780	0	0	41,212	116,992	0
21-3055	Community Devel Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		60,444	0	0	36,413	96,857	0
21-3060	Employ Sec Spec II	FT	A	GP	Anchorage	200	15A / B	12.0		0	0	0	0	0	0
21-3071	Community Devel Spec II	FT	A	GP	Kenai	200	16G	12.0		57,588	0	0	35,430	93,018	0
21-3082	Community Devel Spec III	FT	A	SS	Nome	237	18F	12.0		91,128	0	0	46,492	137,620	0
21-3085	Community Devel Spec III	FT	A	SS	Kenai	200	18K	12.0		71,604	0	0	39,776	111,380	0
21-3103	Community Devel Spec II	FT	A	GP	Juneau	202	16B / C	12.0		50,577	0	0	33,019	83,596	0
21-3113	Employment Service Mgr IV	FT	A	SS	Fairbanks	203	20F	12.0		78,228	0	0	42,054	120,282	0
21-3115	Administrative Assistant I	FT	A	GP	Fairbanks	203	12E / F	12.0		42,261	0	0	30,158	72,419	0
21-3116	Community Devel Spec III	FT	A	SS	Fairbanks	203	18F	12.0		68,508	0	0	38,711	107,219	0
21-3117	Community Devel Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		52,527	0	0	33,689	86,216	0
21-3119	Community Devel Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,010	0	0	33,855	86,865	0
21-3120	Community Devel Spec II	FT	A	GP	Fairbanks	203	16G / J	12.0		60,854	0	0	36,554	97,408	0
21-3121	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		45,791	0	0	31,372	77,163	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:** FY2012 Governor (8665)  
**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

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	GF Amount
													<b>Total Salary Costs:</b>	12,481,002	
													<b>Total COLA:</b>	4,680	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	7,629,482	
													<b>Total Pre-Vacancy:</b>	20,115,164	
													<b>Minus Vacancy Adjustment of 5.97%:</b>	(1,201,064)	
													<b>Total Post-Vacancy:</b>	18,914,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	18,914,100	
<b>Total Component Months:</b>		2,620.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	11,152,766	10,486,841	55.44%
1004 General Fund Receipts	151,811	142,746	0.75%
1007 Inter-Agency Receipts	8,404,612	7,902,778	41.78%
1049 Training and Building Fund	405,975	381,735	2.02%
<b>Total PCN Funding:</b>	<b>20,115,164</b>	<b>18,914,100</b>	<b>100.00%</b>

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

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		466.1	335.7	335.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>466.1</b>	<b>335.7</b>	<b>335.7</b>
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, administrative reviews of field offices, and attend management planning meetings for all divisional programs. In addition, travel related to Alaska Youth First Initiative, Gasline, and Disability Program Navigator activities. Financial support for instate travel is a composite of annual funding agreements and American Recovery and Reinvestment Act funding.	418.4	317.7	317.7
72120	Nonemployee Travel (Instate Travel)	Nonemployee instate travel to provide employment service training to Job Center staff.	5.1	2.0	2.0
72410	Employee Travel (Out of state)	Out of state travel for federal training in new financial reporting, and management attending meetings with Region VI U.S. Department of Labor officials. In addition, area and local office managers will meet with employment and training councils and USDOL counterparts to coordinate program services.	31.8	15.2	15.2
72700	Moving Costs	Employee moving costs for duty station change manager.	9.4	0.0	0.0
72900	Other Travel Costs	Miscellaneous travel costs to include cash advance fees.	1.4	0.8	0.8

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			4,586.0	4,023.8	3,848.8
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Servicing Agency						
Explanation						
<b>73000 Services Detail Totals</b>				<b>4,586.0</b>	<b>4,023.8</b>	<b>3,848.8</b>
73025	Education Services	Admin	Educational services to include training and conferences, memberships, employee tuition, and staff development.	90.3	90.0	45.2
73050	Financial Services		Financial services; purchase Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment.	1.8	2.0	2.0
73150	Information Technlgy		Information technology training and IT contracts related to the enhancement of the Alaska Labor Exchange System (ALEXsys), ALEXsys credentialing tracking system and variable reporting capabilities.	6.4	11.3	11.3
73154	Software Licensing		Software licensing costs.	154.6	155.0	155.0
73154	Software Licensing	Admin	Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	107.2	108.0	108.0
73156	Telecommunication		Local and long distance charges, communication equipment rental, and data network costs.	168.7	169.0	169.0
73157	Television		Cable service to follow state and national news and legislative issues and actions.	0.9	1.0	1.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc	Indirect services for departmental purchasing, state accounting, federal accounting reports, contracts, fiscal services (I/A transfer to Management Services).	481.8	490.0	490.0
73225	Delivery Services		Delivery, freight, courier and postage costs.	70.1	70.0	65.0
73254	Dp Operations Alloc	DOL DP	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services (I/A transfer to Data Processing).	315.7	337.0	337.0
73404	Cellular Phones		Cell phone costs.	21.0	21.0	21.0
73450	Advertising & Promos		Advertising and promotional costs for Employment and	14.2	15.0	15.0

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>4,586.0</b>	<b>4,023.8</b>	<b>3,848.8</b>
		Training Services job fairs, WorkKeys and AGIA credentialing.			
73525	Utilities	Utility expenses for field offices and disposal services.	10.4	11.0	11.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Building repairs, janitorial and snow removal costs.	38.5	40.0	40.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room and space rental costs related to management meetings, training and job fairs.	19.7	20.0	20.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment repair and maintenance of copier machines, furniture, office equipment, and mobile job center support, repair and maintenance.	105.0	100.0	60.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental and leases of office equipment, postage machines, furniture, and non-state vehicles.	10.7	11.0	11.0
73696	Operator Charges	Leased photocopier maintenance agreement fees which exceed photocopy limitations.	8.9	10.0	10.0
73750	Other Services (Non IA Svcs)	Other services to include program management and consulting such as communications and public relations strategic planning projects, professional services contract for Helmets to Hardhats, contracts related to federally funded mandates and regulations, interpreter fees, and safety services.	148.5	150.0	75.0
73756	Print/Copy/Graphics	Printing of Employment and Training forms, brochures, and binding and duplication services.	88.8	85.0	75.0
73804	Economic/Development (IA Svcs) DOL UI	Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI component).	66.7	100.0	100.0
73804	Economic/Development (IA Svcs) DOL LMI	Prevailing Wage Survey services for Alien Certification Program (I/A transfer to Labor Market Information).	5.2	10.0	10.0
73804	Economic/Development (IA Svcs) DOL LMI	Employment and Training Services local labor market information (I/A transfer to Labor Market Information).	158.5	320.0	320.0
73804	Economic/Development (IA Svcs) DOL DP	Alaska Labor Exchange system (ALEXsys) upgrade to the online reemployment services orientation in order to provide reemployment services to Unemployment	366.3	0.0	0.0

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>4,586.0</b>	<b>4,023.8</b>	<b>3,848.8</b>
		Insurance (UI) claimants to assist them in returning to works as early as possible. Financial support is a composite of annual federal grants and American Recovery and Reinvestment Act funding.			
73804	Economic/Development (IA Svcs)	DOL DP			
		Alaska Labor Exchange system (ALEXsys) modification to integrate the MyAlaska web portal to improve access for customers. Customers can seamlessly flow from filing a UI claim to registering and posting a resume in ALEXsys without having to enter logon information more than once. Financial support is American Recovery and Reinvestment Act funding.	247.6	0.0	0.0
73805	IT-Non-Telecommnctns	Admin			
		Computer Services Enterprise Productivity Rate. (I/A transfer to DOA).	125.7	125.7	125.7
73806	IT-Telecommunication	Admin			
		Telecommunications Enterprise Productivity Rate (I/A transfer to DOA).	296.5	191.8	191.8
73808	Building Maintenance	AVTEC Facilities Maintenance			
		Lease costs for Employment Services staff located in Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Maint).	19.5	19.5	19.5
73809	Mail	Admin			
		Core Services: Mailroom services (I/A transfer to DOA).	24.5	15.9	15.9
73810	Human Resources	Admin			
		Human Resource services (I/A transfer to DOA).	126.9	136.3	136.3
73811	Building Leases	Admin			
		Office space lease expenses (I/A transfer to DOA).	1,024.4	1,042.3	1,042.3
73813	Auditing	Admin			
		Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA Finance).	5.5	2.4	2.4
73814	Insurance	Admin			
		Risk Management insurance (I/A transfer to DOA).	8.2	3.6	3.6
73815	Financial	Admin			
		Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	11.6	11.6	11.6
73816	ADA Compliance	DOL ADA			
		American Disabilities Act funding (I/A transfer to DOL ADA).	2.5	2.8	2.8
73818	Training (Services-IA Svcs)	Admin			
		Staff training in Alaska State Accounting System (AKSAS), Generalized Events-Based Architecture View Building Transaction Processor (Geneva), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A	0.0	1.0	1.0

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>4,586.0</b>	<b>4,023.8</b>	<b>3,848.8</b>	
		transfer to DOA).				
73818	Training (Services-IA Svcs)	DOL WIB	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL WIB).	96.3	104.4	104.4
73818	Training (Services-IA Svcs)	Univ	Disability Program Navigator grant will provide funding to the University of Anchorage Center for Human Development to assist persons with disabilities in returning to work (I/A transfer to University).	45.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	7.3	10.0	10.0
73822	Construction (IA Svcs)	Trans	Remodel to the Glennallen Job Center to allow for ADA federal compliance.	51.8	0.0	0.0
73848	State Equip Fleet	Trans	State equipment fleet fees and vehicle rental charges (I/A transfer to DOT/PF).	32.4	30.2	30.0

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		578.8	583.0	583.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>578.8</b>	<b>583.0</b>	<b>583.0</b>
74200	Business	Business commodities to include books, educational resources, information technology equipment, business supplies, furniture, tools, and subscriptions. Financial support for job center computers replacement is a composite of annual funding agreements and American Recovery and Reinvestment Act funding.	572.8	575.5	575.5
74480	Household & Instit.	Offices supplies, refreshments for public meetings, and cleaning products.	3.3	3.5	3.5
74600	Safety (Commodities)	State identification cards issued by Division of Motor Vehicles.	0.7	1.0	1.0
74650	Repair/Maintenance (Commodities)	Building repair and maintenance materials, signs, and automotive supplies. Includes commodity cost adjustments.	2.0	3.0	3.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		16.2	112.6	0.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>16.2</b>	<b>112.6</b>	<b>0.0</b>
75700	Equipment	Equipment to include workstations, high volume copiers, controllers, mainframe printers, mailing machines, scanners, communication and electronic equipment.	16.2	112.6	0.0

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	9,092.7	7,011.8	6,311.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>9,092.7</b>	<b>7,011.8</b>	<b>6,311.8</b>

77331	Training (Grants & Benefits)	Employment and training services and support services to individual clients. Costs include tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program, Trade Readjustment Allowance (TRA) program and Senior Community Service Employment Program (SCSEP).	8,278.5	6,380.7	5,743.7
77670	Benefits	Benefits to individual clients to include medical services and day care services that are eligible under specific employment programs. Employment programs include the Workforce Investment Act (WIA), State Training and Employment Program (STEP), Trade Adjustment Assistance (TAA) program, Trade Readjustment Allowance (TRA) program and Senior Community Service Employment Program (SCSEP).	814.2	631.1	568.1

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51155	Training & Building Fund	492.4	816.6	743.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51155	Training & Bldg Fund		7500873	12121	492.4	816.6	743.8
	The Training and Building (T&B) fund consist of revenue derived from unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment insurance taxes.						

These funds are used to support operations of the Employment and Training Services program.

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	11,009.5	13,415.0	15,921.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57210	Employ Sec Administr Foreign Labor Certification federal program to assist employers in hiring foreign workers when there are insufficient United States workers.		PR0901	11100	99.2	68.9	68.9
57210	Employ Sec Administr Trade Readjustment Allowances (TRA) federal grant provides funding to assist the unemployed while attending training or seeking employment.		PR0903	11100	1.0	0.6	0.6
57210	Employ Sec Administr Wagner Peyser Act federal grant for basic labor exchange activities.		PR0911	11100	6,688.5	7,528.4	6,937.3
57210	Employ Sec Administr Worker Opportunity Tax Credit federal grant provides state funding to administer the Employers Tax Credit Program.		PR0915	11100	74.6	58.0	58.0
57210	Employ Sec Administr Disability Program Navigator federal grant funds for the training of staff to provide effective services to disabled job seekers.		PR0959	11100	183.4	15.5	0.0
57210	Employ Sec Administr Unemployment Insurance Administrative grant funds for Unemployment Insurance administrative pool costs and Trade Readjustment Act activities.		PR0990	11100	436.7	500.0	500.0
57390	Fed Proj- Social Svc Trade Adjustment Assistance federal grant includes training and reemployment benefits to assist unemployed workers who have lost their jobs due to a shift in production to another country.		PR0906	11100	323.2	373.3	375.0
57390	Fed Proj- Social Svc Local Veterans' Employment Representative federal grant assists military veterans in transitioning to employment.		PR0907	11100	239.0	259.1	259.1

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

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	11,009.5	13,415.0	15,921.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57390	Fed Proj- Social Svc Disabled Veterans' Outreach Program federal grant assists disabled veterans in transitioning to employment.		PR0908	11100	280.5	251.9	251.9
57390	Fed Proj- Social Svc Veterans Transition Assistance Program federal grant provides funding for veterans employment workshops.		PR0954	11100	62.3	56.1	56.1
57390	Fed Proj- Social Svc Senior Community Service Employment Program (SCSEP) federal grant promotes job opportunities and employment for unemployed low income persons who are 55 years of age or older.		PR0955	11100	2,621.1	2,637.8	2,740.1
57390	Fed Proj- Social Svc Employment and Training Services special Reed Act federal grant to support program staff costs.		PR0995	11100	0.0	912.0	0.0
57390	Fed Proj- Social Svc Health Care Workforce Development federal grant for developing a plan to increase health professionals in Alaska.		PRNEW1	11100	0.0	150.0	35.0
57390	Fed Proj- Social Svc Disability Employment Initiative federal grant to improve participation of persons with disabilities in Alaska's workforce.		PRNEW2	11100	0.0	603.4	1,200.0
57390	Fed Proj- Social Svc Employment and Training Services special Unemployment Insurance Modernization federal grant to support program staff costs.		PRNEW3	11100	0.0	0.0	3,439.9

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	15,361.3	14,940.9	13,085.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		PR99999	11100	0.0	71.6	19.3
	Reimbursable Service Agreement to be determined as funding levels and grant requests are finalized.						
59060	Health & Social Svcs	Public Assistance Field Svcs	07450033	11100	5.1	5.1	5.1
	Reimbursable Service Agreement from H&SS, Public Assistance Field Services component to provide applicant services to potential public assistance clients in the Valdez area. Services to include providing initial application review and transmittal of applications to appropriate H&SS staff.						
59060	Health & Social Svcs	Work Services	07860032	11100	3,736.2	3,985.7	4,058.7
	Funding from Health & Social Services for Alaska Temporary Assistance Program (ATAP) clients, employment services for Food Stamp recipients and case management services.						
59070	Labor	Business Services	07500030	11100	8,179.7	6,468.4	5,548.7
	Reimbursable Service Agreement from Business Services for Workforce Investment Act (WIA) funds for counseling support, assessment and client services provided by Employment and Training Services staff and for the one-stop academy.						
59070	Labor	Management Services	07500038	11100	17.9	15.0	15.0
	Funding for ADA Coordinator from Management Services component.						
59070	Labor	Labor Market Information	07500048	11100	0.0	121.5	0.0
	Reimbursable Service Agreement from Labor Market Information for performing tests of data processing work for Green LMI information being incorporated into ALEXsys functionality.						
59070	Labor	Business Services	07500065	11100	1,918.9	2,100.0	1,956.9
	Reimbursable Service Agreement from Business Services for State Training and Employment Program (STEP) funds for counseling support, assessment, and client services provided by Employment and Training Services (ETS) staff.						
59070	Labor	Business Services	07500092	11100	638.6	650.0	650.0

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	15,361.3	14,940.9	13,085.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Reimbursable Service Agreement from Business Services for Youth First programs to develop and deliver Alaska high demand industry information and career activities to in school youth and adults up to age 24.						
59070	Labor	Business Services	07500257	11100	332.1	333.7	333.7
	Reimbursable Service Agreement from Business Services for State Training and Employment Program (STEP) funds for the Work Services program and Senior Community Services Employment Program federal match requirement.						
59070	Labor	Business Services	07550031	11100	446.1	458.5	200.0
	Reimbursable Service Agreement from Business Services for Registered Apprenticeship, industry based training, and customized training.						
59070	Labor	Adult Basic Education	07550039	11100	8.3	11.0	11.0
	Adult Basic Education (ABE) share of Director's Office staff and related costs.						
59070	Labor	Unemployment Insurance	07550089	11100	74.1	81.0	91.0
	Reimbursable Service Agreement from Unemployment Insurance for providing support services for Tax collection costs.						
59070	Labor	Business Services	CCNEW1	11100	0.0	639.4	195.6
	Reimbursable Service Agreement from Business Services American Recovery and Reinvestment Act National Emergency Grant funds for on-the-job training services.						
59200	Corrections	Offender Habilitation Programs	07500029	11100	4.3	0.0	0.0
	Reimbursable Service Agreement from the Department of Corrections for Seward Spring Creek employment service counseling provided by Employment and Training Service staff.						

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	19.7	60.0	40.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
54241	Permits & Fees Desig Job Fair receipts from employers to offset job fair setup expenses.		PR402	11100	5.6	13.5	13.5
54241	Permits & Fees Desig Performance Assessment Network (PAN) agreement reimburses ETS staff to serve as test proctors in the oversight of the web based assessment testing program according to Transportation Security Administration (TSA) protocols.		PR406	11100	11.5	20.0	20.0
55050	Tuition/Educ Fees Memorandum of Agreement to facilitate employment counseling sessions and one group presentation at the Spring Creek Corrections Centers to be reimbursed by Kenai Peninsula Borough School District.		PR404	11100	2.6	0.0	0.0
55050	Tuition/Educ Fees Program receipt collections from one stop partners and other organizations to be determined (Workforce Investment Act Cost Allocation, Memorandum of Agreement, and Memorandum of Understanding).		PRNEW	11100	0.0	26.5	6.5

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

**Component:** Employment and Training Services (2761)

**RDU:** Employment Security (107)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	4,141.9	934.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Re-employment Services under American Recovery and Reinvestment Act (ARRA) federal funds to provide Unemployment Insurance claimants re-employment services to accelerate their return to work.		PR953	11100	2,140.5	549.9	0.0
51118	Federal Economic Stimulus Employment Services under American Recovery and Reinvestment Act federal funding to assist persons to secure employment and workforce information by providing job search assistance, skills assessments, and labor market information.		PR960	11100	1,614.3	0.0	0.0
51118	Federal Economic Stimulus Senior Community Service Employment Program (SCSEP) under American Recovery and Reinvestment Act federal grant to promote job opportunities and employment for unemployed low income persons who are 55 years of age or older.		PR996	11100	387.1	0.0	0.0
51118	Federal Economic Stimulus Excess American Recovery and Reinvestment Act.		PR99992	11100	0.0	384.1	0.0

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	Inter-dept	Admin	107.2	108.0	108.0
				<b>73154 Software Licensing subtotal:</b>	<b>107.2</b>	<b>108.0</b>	<b>108.0</b>
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, federal accounting reports, contracts, fiscal services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svc	481.8	490.0	490.0
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>481.8</b>	<b>490.0</b>	<b>490.0</b>
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services (I/A transfer to Data Processing).	Intra-dept	DOL DP	315.7	337.0	337.0
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>315.7</b>	<b>337.0</b>	<b>337.0</b>
73804	Economic/Development (IA Svcs)	Unemployment Insurance Release of Confidential Information personnel costs not supported by the federal UI Administrative Base grant funding (I/A transfer to UI component).	Intra-dept	DOL UI	66.7	100.0	100.0
73804	Economic/Development (IA Svcs)	Prevailing Wage Survey services for Alien Certification Program (I/A transfer to Labor Market Information).	Intra-dept	DOL LMI	5.2	10.0	10.0
73804	Economic/Development (IA Svcs)	Employment and Training Services local labor market information (I/A transfer to Labor Market Information).	Intra-dept	DOL LMI	158.5	320.0	320.0
73804	Economic/Development (IA Svcs)	Alaska Labor Exchange system (ALEXsys) upgrade to the online reemployment services orientation in order to provide reemployment services to Unemployment Insurance (UI) claimants to assist them in returning to works as early as possible. Financial support is a composite of annual federal grants and American Recovery and Reinvestment Act funding.	Intra-dept	DOL DP	366.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Alaska Labor Exchange system (ALEXsys) modification to integrate the MyAlaska web portal to improve access for customers. Customers can seamlessly flow from filing a UI claim to registering and posting a resume in ALEXsys without having to enter logon information more than once. Financial support is American Recovery and Reinvestment Act funding.	Intra-dept	DOL DP	247.6	0.0	0.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>844.3</b>	<b>430.0</b>	<b>430.0</b>
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate. (I/A transfer to DOA).	Inter-dept	Admin	125.7	125.7	125.7
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>125.7</b>	<b>125.7</b>	<b>125.7</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rate (I/A transfer to DOA).	Inter-dept	Admin	296.5	191.8	191.8
				<b>73806 IT-Telecommunication subtotal:</b>	<b>296.5</b>	<b>191.8</b>	<b>191.8</b>
73808	Building Maintenance	Lease costs for Employment Services staff located in	Intra-dept	AVTEC Facilities	19.5	19.5	19.5

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Employment and Training Services (2761)  
**RDU:** Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
	Alaska Vocational Technical Center (I/A transfer to DOL AVTEC Maint).		Maintenance				
			<b>73808 Building Maintenance subtotal:</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept Admin	24.5	15.9	15.9	
			<b>73809 Mail subtotal:</b>	<b>24.5</b>	<b>15.9</b>	<b>15.9</b>	
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept Admin	126.9	136.3	136.3	
			<b>73810 Human Resources subtotal:</b>	<b>126.9</b>	<b>136.3</b>	<b>136.3</b>	
73811	Building Leases	Office space lease expenses (I/A transfer to DOA).	Inter-dept Admin	1,024.4	1,042.3	1,042.3	
			<b>73811 Building Leases subtotal:</b>	<b>1,024.4</b>	<b>1,042.3</b>	<b>1,042.3</b>	
73813	Auditing	Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA Finance).	Inter-dept Admin	5.5	2.4	2.4	
			<b>73813 Auditing subtotal:</b>	<b>5.5</b>	<b>2.4</b>	<b>2.4</b>	
73814	Insurance	Risk Management insurance (I/A transfer to DOA).	Inter-dept Admin	8.2	3.6	3.6	
			<b>73814 Insurance subtotal:</b>	<b>8.2</b>	<b>3.6</b>	<b>3.6</b>	
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept Admin	11.6	11.6	11.6	
			<b>73815 Financial subtotal:</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>	
73816	ADA Compliance	American Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept DOL ADA	2.5	2.8	2.8	
			<b>73816 ADA Compliance subtotal:</b>	<b>2.5</b>	<b>2.8</b>	<b>2.8</b>	
73818	Training (Services-IA Svcs)	Staff training in Alaska State Accounting System (AKSAS), Generalized Events-Based Architecture View Building Transaction Processor (Geneva), Alaska Data Enterprise Reporting (ALDER), and Procurement (I/A transfer to DOA).	Inter-dept Admin	0.0	1.0	1.0	
73818	Training (Services-IA Svcs)	Workforce Investment Board support for planning and coordination of employment related training programs (I/A transfer to DOL WIB).	Intra-dept DOL WIB	96.3	104.4	104.4	
73818	Training (Services-IA Svcs)	Disability Program Navigator grant will provide funding to the University of Anchorage Center for Human Development to assist persons with disabilities in returning to work (I/A transfer to University).	Inter-dept Univ	45.4	0.0	0.0	
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>141.7</b>	<b>105.4</b>	<b>105.4</b>	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept Admin	7.3	10.0	10.0	
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>7.3</b>	<b>10.0</b>	<b>10.0</b>	
73822	Construction (IA Svcs)	Remodel to the Glennallen Job Center to allow for ADA federal compliance.	Inter-dept Trans	51.8	0.0	0.0	
			<b>73822 Construction (IA Svcs) subtotal:</b>	<b>51.8</b>	<b>0.0</b>	<b>0.0</b>	
73848	State Equip Fleet	State equipment fleet fees and vehicle rental charges (I/A transfer to DOT/PF).	Inter-dept Trans	32.4	30.2	30.0	



## Component: Unemployment Insurance

### Contribution to Department's Mission

The Unemployment Insurance program contributes to the department's mission by keeping skilled workers in Alaska and sustaining the economy during periods of economic downturn.

### Core Services

- Pay Unemployment Insurance (UI) benefits to eligible workers who are temporarily unemployed.
- Assess and collect employer contributions for deposit into the UI Trust Fund.
- Provide web-based products to workers and employers for accessing the Tax On-Line System and Benefit Internet Filing system.
- Work with and educate employers on how to meet the UI tax and reporting requirements.
- Ensure trust fund solvency is maintained by reviewing UI tax rate calculations.
- Protect integrity of the UI Trust Fund by detecting, preventing and recovering UI benefit overpayments.
- Provide Unemployment Insurance Trust Fund accounting.

### Key Component Challenges

There is an increased reliance on information technology and the program will continue to concentrate on delivering core Unemployment Insurance (UI) products electronically to ensure employers and claimants receive adequate and continuous services. However, progress on current projects to improve services through the use of information technology will continue to be a challenge due to the limited availability of programming staff and varying levels of centralized IT support services.

The program is constantly challenged to meet federal performance and quality measures (adjudication and timeliness), as well as overall customer service as multiple UI extension programs and related workload continue to strain available resources. As the workload increases due to the number of claims filed and issues adjudicated, it remains difficult to meet federal timeliness requirements in the Appeals Unit. A lack of trained hearing officers, due to staff turnover and the length of time to train, has negatively affected timeliness for 30 and 90 day appeals.

Staff are challenged to keep up with the workload generated from paying multiple extension programs and multiple tiers of the federal Emergency Unemployment Compensation (EUC) program. On July 22, 2010, Congress enacted the Unemployment Compensation Extension Act of 2010, extending EUC eligibility and the phase out period through April 30, 2011. As of October 2010, Alaska's seasonally adjusted unemployment rate is 7.8 percent. As a result, the High Unemployment Period (8 percent or above) expired and state Extended Benefits (EB) remain available for 13 weeks instead of 20. Eligible claimants that have exhausted their regular UI and EB benefits may be eligible to file for and collect benefits under the EUC program. There are currently three tiers of EUC that can pay 47 additional weeks.

The ongoing UI Data Validation (UIDV) project to revise programs that confirm the validity of data used to generate federal Employment and Training Administration UI reports continues to undergo delays. Federally mandated changes to the operation of the UIDV program have resulted in the issuance of several software releases, data extracts, data transmission procedures and structure of the database that stores the UIDV summary results. While Alaska was successful in submitting all populations timely for federally mandated Benefit Data Validations, not all passed. Remediation on all populations is expected to continue through 2011. Populations that did not pass will be revalidated and submitted for validation year 2011(April 1, 2010 through March 30, 2011).

Federal or State law changes often require that on-going projects are delayed while work is performed to carry out the new directives. System and processing changes resulting from the spring 2010 federal audit of the EB, EUC, and FAC programs have placed additional workload on analysts and data processing staff. The federal government has directed several actions that will require significant changes to the current benefit payment system. Consequently, data processing and programming resources will be moved off current projects to program and test for these changes.

## Significant Changes in Results to be Delivered in FY2012

The Unemployment Insurance (UI) Claims Centers provide services to unemployed Alaskan workers. There has been continued increases in UI benefit requests since July 2008 and this trend will continue through FY2012. These additional requests for benefits have escalated the need for improving claims center technology in a timely and cost effective manner. As a result, the Division has procured a statewide Virtual Call Center system. This new system will give the program the capability to audit the use of and better secure confidential information. During the coming year, that system will be delivered in several phases. The first phase will result in the ability to route calls based on data and load availability across all three claims centers statewide. This phase will also include virtual queuing systems that will allow customers to receive callbacks instead of waiting in the queue. The second phase will include audio recording, screen population display, agent profile/skills-based routing, data driven routing, and Integrated Voice Recognition. The third and final phase is scheduled for May 2011 and will include integrated strategy management/monitoring, last agent/relationship based routing, service level routing and email integration. The new system will better serve UI claimants and provide a level of service currently not being experienced.

Quality Control (QC) will begin providing comprehensive reports to UI managers outlining specific reasons for overpayments and underpayments identified during audits. This will be a useful tool in identifying potential training issues for UI staff and should result in fewer improper payments over time.

Marketing efforts will be made to increase the number of Alaska employers using the internet to file their reports and make payments. These efforts include mailing out instructions to those not already using the online system, placing posters in prominent areas at service points of delivery, adding a flyer to both UI Tax and "New Employer" packets, and personal contacts to payroll service providers. UI Tax staff will continue to work with larger employers (those with 100 or more employees, and/or a million dollars of taxable wages or more), to comply with regulations and file their reports online.

UI Tax will acquire a Tax Auditors software tool to be used by field auditors when conducting on-site audits of employer records. The application will lighten the workload of staff by requiring much less manual intervention, fewer review and approval processes, and provide improved documentation. In addition, federal reporting measures will be improved by ensuring compliance with mandated Tax Performance Systems standards.

## Major Component Accomplishments in 2010

Unemployment Insurance benefits totaling \$331.4 million were paid to 67,632 insured workers. This is an increase of \$137 million in benefits and 12,889 insured workers from last year. During the same period \$135.8 million in contributions were deposited into the Trust Fund. This represents \$6.1 million less than was collected last year and is due to an average lower tax rate on employers.

The component completed upgrades to the Benefits Internet Filing (BIF) system to allow individuals to file for benefit extensions and enroll in direct deposit and debit cards. During the past year, 37 percent of initial claims and 29 percent of weekly certifications were filed through the BIF system. Online filing is an efficient, cost effective alternative and the program continues to look for ways to enhance and promote the BIF system.

Tax Online Services continue to improve staff efficiency and simplify quarterly contribution filing for Alaska employers. A total of 29,876 reports were filed online in FY2010. To date, 43 percent of all active Alaska employers are filing their reports online. Over \$32 million was collected through electronic fund transfers in FY2010.

Benefit Payment Control increased collection activities resulting in the recovery of approximately \$1.8 million in fraudulent benefit overpayments and \$3.1 million in other overpaid benefits. Of this total, over \$1.06 million was recovered through Permanent Fund Dividend (PFD) levy requests submitted to the Department of Revenue.

The component continues to improve electronic payment of benefits through direct deposit and debit cards. Currently, 87.5 percent of UI recipients are receiving benefits electronically. This represents a 15 percent increase from FY2009. Electronic payment offers secure and timely payment to unemployed Alaskans, while providing a cost savings to the state. The average cost per check is \$1.80 including postage. The program processed 601,989

electronic disbursements last year at a cost of \$.03 per transaction. Had the division issued checks instead of electronic payments, the cost would have been in excess of \$1million.

The Division implemented an Alternate Base Period (ABP) January 1, 2010, to meet federal requirements of the American Recovery and Reinvestment Act (ARRA) of 2009 for receiving the federal Unemployment Compensation Modernization special transfer stimulus funding. The ABP allows workers who do not meet the minimum earnings threshold using the standard base period to recalculate their eligibility based on the last four completed calendar quarters. To date, this represents a decrease of 15.6 percent of monetarily ineligible claims. By implementing this change in law, Alaska received a one-time \$5.2 million award under ARRA. To qualify and receive the remaining \$10.4 million provided under ARRA, the Division amended the Alaska Administrative Code to allow a claimant's separation from employment due to compelling family and medical reasons.

Despite staffing shortages, claims centers answered 263,369 calls. During the same period, 51,176 Extended Benefit and Emergency Unemployment Compensation claims were filed. Even with the additional workload, Alaska was able to exceed the federal performance levels for non-monetary determination quality, first pay timeliness and adjudication timeliness.

Although the component was able to secure 26 long-term non-permanent positions, last year's federal workload allocations justified funding for an additional 22.5 positions to process and administer UI benefits. Administrative cost data under the Resource Justification Model (RJM) allocates funding based on workload function for claims and employer activity. In spite of not having these positions, the division was able to process claims and make benefit payments timely.

As a result of improvements the component made in the auditing process and access to online tools, the Quality Control Unit met federal timeliness goals with 96 percent of the cases being completed in 60 days or less. The Unit converted all paper audits into an electronic format, making it completely paperless. Further enhancements to online interactive forms are under review to streamline the interviewing of claimants and documentation of the interviews.

## Statutory and Regulatory Authority

### Federal Authority:

5 USC Sec. 8501 – 8525	Unemployment Compensation for Federal and Military Employees
20 CFR Part 615	Extended Benefits in the Federal-State Unemployment Compensation Program
20 CFR Part 616	Interstate Arrangement for Combining Employment and Wages
26 USC Chapter 23	Federal Unemployment Tax Act
26 USC Chapter 25	General Provisions Relating to Employment Taxes
Social Security Act Title III	Grants to States for Unemployment Compensation Administration
Social Security Act Title IX	Miscellaneous Provisions Relating to Employment Security
Social Security Act Title XI	General Provisions, Peer Review, and Administrative Simplification
Social Security Act Title XII	Advances to State Unemployment Funds
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	Mandatory Profiling of UI Claimants
Public Law 107 – 147	Temporary Extended Unemployment Compensation Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 108 - 295	SUTA Dumping Prevention Act of 2004
Public Law 110 - 252	Supplemental Appropriations Act, 2008, Title IV, Emergency Unemployment Compensation
Public Law 111 - 5	Assistance for Unemployed Workers and Struggling Families Act
Public Law 111 - 205	Unemployment Compensation Extension Act of 2010
Public Law 111 - 157	Continuing Extension Act of 2010
Title 20 CFR, Chapter V	Employment and Training Administration

### Statutory Authority:

AS 23.20	Alaska Employment Security Act
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Administrative Regulations:  
8 AAC 85

Employment Security

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### Unemployment Insurance Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	16,145.6	17,904.7	19,377.2
72000 Travel	243.5	132.5	132.5
73000 Services	5,062.4	9,558.1	8,873.3
74000 Commodities	615.4	869.1	869.1
75000 Capital Outlay	38.7	560.0	560.0
77000 Grants, Benefits	6.8	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>22,112.4</b>	<b>29,024.4</b>	<b>29,812.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	20,684.5	26,753.1	27,591.5
1005 General Fund/Program Receipts	0.0	86.8	87.5
1007 Inter-Agency Receipts	135.8	107.8	188.8
1054 State Employment & Training Program	323.9	378.5	389.2
1108 Statutory Designated Program Receipts	14.5	2.9	0.0
1151 Technical Vocational Education Program Account	323.9	378.7	389.4
1212 Federal Stimulus: ARRA 2009	629.8	1,316.6	1,165.7
<b>Funding Totals</b>	<b>22,112.4</b>	<b>29,024.4</b>	<b>29,812.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
State Employment and Training Program	51394	323.9	378.5	389.2
Technical Vocational Education Program	51433	323.9	378.7	389.4
<b>Unrestricted Total</b>		<b>647.8</b>	<b>757.2</b>	<b>778.6</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	20,684.5	26,753.1	27,591.5
Interagency Receipts	51015	135.8	107.8	188.8
General Fund Program Receipts	51060	0.0	86.8	87.5
Statutory Designated Program Receipts	51063	14.5	2.9	0.0
Federal Economic Stimulus	51118	629.8	1,316.6	1,165.7

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Restricted Total</b>		<b>21,464.6</b>	<b>28,267.2</b>	<b>29,033.5</b>
<b>Total Estimated Revenues</b>		<b>22,112.4</b>	<b>29,024.4</b>	<b>29,812.1</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>844.0</b>	<b>110.7</b>	<b>28,069.7</b>	<b>29,024.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements	0.0	0.0	0.0	-600.0	-600.0
-Reverse One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements	0.0	0.0	0.0	-351.1	-351.1
-Decrement One-time ARRA Carryforward (HB199) Authority	0.0	0.0	0.0	-365.5	-365.5
-Transfer Inter-Agency Receipts Authority for Release of Confidential Information	0.0	0.0	75.0	0.0	75.0
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-2.6	-0.8	-55.6	-59.0
-FY 2012 Personal Services increases	0.0	24.7	6.3	894.0	925.0
<b>Proposed budget decreases:</b>					
-Cleanup Unrealizable Statutory Designated Program Receipts	0.0	0.0	-2.4	0.0	-2.4
<b>Proposed budget increases:</b>					
-Unemployment Compensation Administration Special Transfer UIPL 14-09	0.0	0.0	0.0	1,165.7	1,165.7
<b>FY2012 Governor</b>	<b>0.0</b>	<b>866.1</b>	<b>188.8</b>	<b>28,757.2</b>	<b>29,812.1</b>

**Unemployment Insurance  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	165	165	Annual Salaries	12,672,021
Part-time	56	56	COLA	1,339
Nonpermanent	35	34	Premium Pay	0
			Annual Benefits	7,903,633
			<i>Less 5.83% Vacancy Factor</i>	<i>(1,199,793)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>256</b>	<b>255</b>	<b>Total Personal Services</b>	<b>19,377,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	2	0	5	0	7
Accounting Tech II	1	0	5	0	6
Accounting Tech III	0	0	3	0	3
Accounting Technician IV	1	0	1	0	2
Admin Asst III	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Appeals Referee I	1	0	0	0	1
Appeals Referee II	3	0	3	0	6
Appeals Referee III	0	0	1	0	1
Asst Dir Employ Security	0	0	1	0	1
College Intern I	0	0	1	0	1
College Intern II	1	0	1	0	2
Employ Sec Analyst II	1	0	10	0	11
Employ Sec Analyst III	1	0	11	0	12
Employ Sec Spec IA	24	2	33	0	59
Employ Sec Spec IB	33	6	29	0	68
Employ Sec Spec II	5	0	5	0	10
Employ Sec Spec III	5	1	4	0	10
Employ/Unemploy Ins Tech Mgr	0	0	3	0	3
Employment Service Mgr IV	1	0	0	0	1
Field Auditor I	4	1	2	2	9
Field Auditor II	1	1	0	1	3
Investigator II	4	1	2	0	7
Investigator III	1	0	0	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Office Assistant I	0	0	3	0	3
Office Assistant II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Publications Spec III	0	0	1	0	1
Spvr Audit Operations	0	0	1	0	1
Supvr, Unempl Ins Tax	0	0	1	0	1
Unem Ins Qtl Contl Auditr	2	2	3	0	7
Unem Quality Contl Supervisor	0	0	1	0	1
Unemp Ins Support Svcs Mgr	0	0	1	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Unemployment Ins Spec II	0	0	6	0	6
Unemployment Ins Spec III	0	0	2	0	2
<b>Totals</b>	<b>94</b>	<b>14</b>	<b>144</b>	<b>3</b>	<b>255</b>

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	16,145.6	17,834.9	17,834.9	17,904.7	19,377.2	1,472.5	8.2%
72000 Travel	243.5	132.5	132.5	132.5	132.5	0.0	0.0%
73000 Services	5,062.4	9,447.7	9,627.9	9,558.1	8,873.3	-684.8	-7.2%
74000 Commodities	615.4	683.8	869.1	869.1	869.1	0.0	0.0%
75000 Capital Outlay	38.7	560.0	560.0	560.0	560.0	0.0	0.0%
77000 Grants, Benefits	6.8	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,112.4</b>	<b>28,658.9</b>	<b>29,024.4</b>	<b>29,024.4</b>	<b>29,812.1</b>	<b>787.7</b>	<b>2.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	20,684.5	26,753.1	26,753.1	26,753.1	27,591.5	838.4	3.1%
1005 GF/Prgm	0.0	86.8	86.8	86.8	87.5	0.7	0.8%
1007 I/A Rcpts	135.8	107.8	107.8	107.8	188.8	81.0	75.1%
1054 Empl Trng	323.9	378.5	378.5	378.5	389.2	10.7	2.8%
1108 Stat Desig	14.5	2.9	2.9	2.9	0.0	-2.9	-100.0%
1151 VoTech Ed	323.9	378.7	378.7	378.7	389.4	10.7	2.8%
1212 Fed ARRA	629.8	951.1	1,316.6	1,316.6	1,165.7	-150.9	-11.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>647.8</b>	<b>844.0</b>	<b>844.0</b>	<b>844.0</b>	<b>866.1</b>	<b>22.1</b>	<b>2.6%</b>
<b>Other Funds</b>	<b>150.3</b>	<b>110.7</b>	<b>110.7</b>	<b>110.7</b>	<b>188.8</b>	<b>78.1</b>	<b>70.6%</b>
<b>Federal Funds</b>	<b>21,314.3</b>	<b>27,704.2</b>	<b>28,069.7</b>	<b>28,069.7</b>	<b>28,757.2</b>	<b>687.5</b>	<b>2.4%</b>
<b>Positions:</b>							
Permanent Full Time	155	165	165	165	165	0	0.0%
Permanent Part Time	66	56	56	56	56	0	0.0%
Non Permanent	32	4	4	35	34	-1	-2.9%

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	28,658.9	17,834.9	132.5	9,447.7	683.8	560.0	0.0	0.0	165	56	4
1002 Fed Rcpts		26,753.1										
1005 GF/Prgm		86.8										
1007 I/A Rcpts		107.8										
1054 Empl Trng		378.5										
1108 Stat Desig		2.9										
1151 VoTech Ed		378.7										
1212 Fed ARRA		951.1										
<b>ADN 0711003 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11</b>												
	CarryFwd	468.2	0.0	0.0	346.6	121.6	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		468.2										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199)) was extended from 06/30/10 to 6/30/11. This transaction establishes FY11 expenditure authorization for the estimated unexpended balance of funds from FY10. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY10 is finalized.												
<b>ADN 0711003b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment</b>												
	CarryFwd	-102.7	0.0	0.0	-166.4	63.7	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-102.7										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199)) was extended from 06/30/10 to 6/30/11.												
This transaction adjusts the established FY11 expenditure authorization based on the final unexpended balance of funds from FY10 as of 8-31-2010.												
<b>Subtotal</b>		<b>29,024.4</b>	<b>17,834.9</b>	<b>132.5</b>	<b>9,627.9</b>	<b>869.1</b>	<b>560.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>4</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1017 Approved 08-03-10 Reclassified 3 LTNP ESS IA Positions to ESS IB Originally Approved in ADN 07-0-1122</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-1-1017 approved 08-03-10 authorized the reclassification of three long-term nonpermanent Employment Security Specialist (ESS) IA positions (Range 13) to ESS IB positions (Range 14). These positions were originally approved in ADN 07-0-1122.												
The PCNs are: 07-N10029 in Juneau, and 07-N10036 and 07-N10037 in Anchorage.												

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 07-1-1031 Technical Adjustment to PCN 07-5464 Relocation from Anchorage to Wasilla made in Aug 2008</b>	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This adjustment made on August 1, 2008 relocated an Unemployment Insurance Field Auditor I (PCN 07-5464) from Anchorage to Wasilla to serve the public more efficiently by stationing an additional Field Auditor in the Matsu Valley.</p>												
<b>ADN 07-0-1157 Approved 06-25-10 New Appeals Referee II to Replace FY11 Gov Scenario Deleted Appeals Referee II</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>ADN 07-0-1157 approved 06-25-10 authorized the extension of PCN 07-#035 (OPD PCN 07-N08004) a long-term nonpermanent Appeals Referee II position in the Unemployment Insurance component. The position was included in the FY10 Management Plan, but deleted as a part of the FY11 Governor's scenario. At the time it appeared that the workload was returning to normal levels, but that has not been the case.</p> <p>This position is filled by an experienced individual who is conducting unemployment insurance appeal hearings and training new permanent Appeals Referees.</p>												
<b>ADN 07-1-1030 New College Intern I PCN 07-#034 to Provide Technical Unit Administrative Clerical Support</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>PCN 07-#034 (OPD PCN 07-IN1002) is a College Intern I, Range 8, funded with existing federal funds. The College Intern I is located in Juneau and is providing administrative support to the Unemployment Insurance Technical Unit.</p>												
<b>ADN 07-0-1122 Approved 03-15-10 for 26 New Employment Security Specialist IAs to Support Claims Workload</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	26
<p>ADN 07-0-1122, approved 03-15-10, authorized the establishment of 26 new long-term nonpermanent Employment Security Specialist (ESS) IA positions (Range 13) in the Unemployment Insurance component to assist in the increased workload due to more Alaskans filing for benefits. The 26 frontline positions are located in the three Unemployment Insurance Claim Centers:</p> <p>12 positions located in Anchorage PCNs 07-#050 through 07-#061 (OPD PCNs 07-N10036, 07-N10037, 07-N10038, 07-N10039, 07-N10040, 07-N10041, 07-N10052, 07-N10053, 07-N10054, 07-N10055, 07-N10056, and 07-N10057);</p> <p>12 positions in Juneau PCNs 07-#036 through 07-#047 (OPD PCNs 07-N10028, 07-N10029, 07-N10030, 07-N10030, 07-N10031, 07-N10032, 07-N10033, 07-N10044, 07-N10045, 07-N10046, 07-N10047, 07-N10048, and 07-N10049); and</p> <p>2 positions in Fairbanks PCNs 07-#048 and 07-#049 (OPD PCNs 07-N10034 and 07-N10035).</p>												
<b>ADN 07-1-1029 New College Intern II PCN 07-#033 to provide Administrative Clerical Support</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>PCN 07-#033 (OPD PCN 07-IN1001) is a College Intern II, Range 9, funded with existing federal funds. The College Intern II is located in the Juneau Unemployment Insurance Claim Center and is providing administrative support to the Unemployment Insurance Support Services Manager.</p>												

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 07-1-1028 Short-Term Nonpermanent PCN 07-#031 Accounting Technician I</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>PCN 07-#031 (OPD PCN 07-N10026) was a short-term nonpermanent Accounting Technician I, Range 12, funded with existing federal funds and indirect cost allocations. The Accounting Technician was located in the Anchorage Unemployment Insurance Field Tax Office and provided assistance to Field Auditors by performing changes to employer tax account information and organizing audit documents.</p>												
<b>ADN 07-1-1019 Approved 08-11-10 New LTNP PCN 07-#032 Employment Security Specialist to Support Claims Workload</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>ADN 07-1-1019 approved 08-11-10 created a new long-term nonpermanent position, PCN 07-#032 (OPD PCN 07-N10027). This Employment Security Specialist IB, Range 14, is funded with existing federal funds and will provide support in maintaining the ever-increasing workload in the Juneau Unemployment Insurance Claims Center as a result of continuous Extended Unemployment Insurance programs.</p>												
<b>ADN 07-1-1032 Transfer to Balance Personal Services within Allowable Vacancy</b>												
	LIT	0.0	69.8	0.0	-69.8	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer is needed to balance the personal services line within the vacancy limit of 7 percent.</p> <p>The component will accommodate this change by managing contractual services expenses within the revised authorization amount.</p>												
<b>Subtotal</b>		<b>29,024.4</b>	<b>17,904.7</b>	<b>132.5</b>	<b>9,558.1</b>	<b>869.1</b>	<b>560.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>35</b>

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

<b>Reverse One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements</b>												
	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-600.0										

The Unemployment Insurance (UI) component is requesting an increment establishing new FY11 American Recovery and Reinvestment Act (ARRA) authorization in the amount of \$600.0 for improvement of UI benefit and tax operations and to respond to an increased demand for UI benefits. These are additional ARRA funds that are earned as a result of reimbursement for ARRA related UI claims processed. The claims workload has increased to the point that the current ARRA authorization level is not sufficient to accept all of the federal reimbursement available.

An increment request of \$351.1 for new ARRA funding was included in the original Governor's budget; however this amount has now proven to be too low. The program has already received federal notification of \$601.1 in new ARRA funds and anticipates receiving additional amounts on a quarterly basis. It is very difficult to forecast future claims activity which may result in this increased authorization also being insufficient; however, this is the best estimate we can currently justify.

Funds will be used along with regular UI federal base grant funding for information technology training and contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as telephone, postage, computer mainframe usage costs, software licensing and maintenance.

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.												
<b>Reverse One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development &amp; Improvements</b>												
1212 Fed ARRA	OTI	-351.1	0.0	0.0	-351.1	0.0	0.0	0.0	0.0	0	0	0
The Unemployment Insurance (UI) component is requesting a one-time federal increment establishing new FY11 American Recovery and Reinvestment Act (ARRA) authorization in the amount of \$351.1 for improvement of UI benefit and tax operations and to respond to an increased demand for UI benefits. These are additional ARRA funds made available since the initial round of funding in FY09.												
Funds will be used for information technology training and contracts, including ongoing enhancements to the UI Tax and Benefit programs and maintenance and development of Unemployment Insurance databases. Projects include on-line benefit filing, customer satisfaction database, tax on-line system, and emergency unemployment compensation project.												
All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.												
<b>Decrement One-time ARRA Carryforward (HB199) Authority</b>												
1212 Fed ARRA	OTI	-365.5	0.0	0.0	-365.5	0.0	0.0	0.0	0.0	0	0	0
This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority carried forward thru Sec 35, CH 41, SLA 2010, P 97, L 11 (HB199). See related transaction that re-establishes ARRA authority to accurately reflect authority needed in FY2012.												
<b>Transfer Inter-Agency Receipts Authority for Release of Confidential Information</b>												
1007 I/A Rcpts	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
This transaction transfers Inter-Agency Receipts authorization from the Employment and Training Services component to the Unemployment Insurance component of the Employment Security Division. The Unemployment Insurance (UI) component needs additional Inter-Agency Receipts authorization to fully support a Release of Confidential Information Reimbursable Services Agreement.												
The UI program provides confidential wage record information to other agencies for the purpose of determining applicant eligibility for financial assistance programs. The cost of services is covered through Inter-Agency Receipts.												
The Employment and Training Services component has excess Inter-Agency Receipts authorization available due to the elimination of reimbursable services agreements supported with American Recovery and Reinvestment Act funding.												
<b>Unemployment Compensation Administration Special Transfer UIPL 14-09</b>												
1212 Fed ARRA	IncOTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance.</p> <p>This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes. This administrative transfer is made regardless of / whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts.</p> <p>All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.</p>												
<b>Cleanup Unrealizable Statutory Designated Program Receipts</b>												
1108 Stat Desig	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
<p>Statutory Designated Program Receipts authorization was increased as a part of the salary adjustments for FY2012. This change record decreases excess statutory designated program receipt authorization to more accurately reflect anticipated collections.</p>												
<b>Delete 2 Short-Term Nonpermanent PCN 07-N10026 and 07N10027</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<p>Delete 1 short-term nonpermanent Accounting Technician I (07-N10026) located in Anchorage and 1 short-term nonpermanent Employment Security Specialist I (07N10027) located in Juneau. These positions are no longer needed.</p>												
<b>To Align Authorization with Anticipated Expenditures</b>												
	LIT	0.0	606.5	0.0	-606.5	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer of authorization from the contractual services line to the personal services line is necessary to align authorization with anticipated expenditures. An increase in authorization is needed in the personal services line to fully-fund FY2012 anticipated personal services costs. Authorization is available in the contractual services line due to projects being completed in FY2011 that were funded by a special federal supplemental budget request.</p>												
<b>New College Intern II PCN 07-IN1101 to provide Administrative Clerical Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>PCN 07-IN1101 is a College Intern II, Range 9, funded with existing federal funds. The College Intern II is located in the Anchorage Unemployment Insurance Claim Center and provides administrative support to the Employment Service Manager IV.</p>												
<b>ADN 07-1-1056 Technical Adjustment to PCN 07-5768 Relocation from Anchorage to Juneau</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This is a technical adjustment to fix a change that should have been made to the location of PCN 07-5768 in the FY2010 Management Plan. The position has always been filled in Juneau although originally planned for Anchorage. Correction was never requested. Incumbent was hired in 2008 and always has been located in Juneau.</p>												

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-55.6										
1007 I/A Rcpts		-0.3										
1054 Empl Trng		-1.3										
1108 Stat Desig		-0.5										
1151 VoTech Ed		-1.3										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-59.0

**FY 2012 Personal Services increases**

	SalAdj	925.0	925.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		894.0										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		6.3										
1054 Empl Trng		12.0										
1151 VoTech Ed		12.0										

This change record includes the following personal services increases:  
: \$925.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$398.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$57.9

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$247.6

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$56.1

Non-Covered Employees FY 12 COLA increases  
: \$0.8

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$129.2

Alaska Public Employees Association - APEA Geographic Differential for SU

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$35.1												
	<b>Totals</b>	<b>29,812.1</b>	<b>19,377.2</b>	<b>132.5</b>	<b>8,873.3</b>	<b>869.1</b>	<b>560.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>56</b>	<b>34</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

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	GF Amount
07-4100	Investigator II	FT	A	GG	Anchorage	200	16J	12.0		59,976	0	0	36,252	96,228	0
07-4101	Investigator II	FT	A	GP	Anchorage	200	16F / G	12.0		57,188	0	0	35,293	92,481	0
07-4103	Office Assistant I	FT	A	GP	Juneau	202	8N	12.0		41,556	0	0	29,915	71,471	0
07-4515	Investigator II	FT	A	GP	Juneau	202	16B / C	12.0		50,843	0	0	33,110	83,953	0
07-4516	Investigator II	FT	A	GP	Fairbanks	203	16M	12.0		68,976	0	0	39,348	108,324	0
07-5004	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		43,024	0	0	30,420	73,444	0
07-5005	Supvr, Unempl Ins Tax	FT	A	SS	Juneau	202	23E / F	12.0		91,570	0	0	46,644	138,214	0
07-5006	Admin Asst III	FT	A	GP	Juneau	202	15G / J	12.0		56,418	0	0	35,028	91,446	0
07-5007	Employ Sec Spec IB	PT	A	GP	Juneau	202	14C / D	11.0		42,051	0	0	28,784	70,835	0
07-5008	Employ Sec Spec III	FT	A	SS	Juneau	202	16F	12.0		59,268	0	0	35,532	94,800	0
07-5011	Accounting Tech II	FT	A	GP	Juneau	202	14B / C	12.0		44,123	0	0	30,798	74,921	0
07-5012	Accounting Tech III	FT	A	SS	Juneau	602	16E / F	12.0		56,760	0	0	34,669	91,429	0
07-5014	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,340	0	0	27,163	64,503	0
07-5017	Accounting Tech III	FT	A	GG	Juneau	202	16D / E	12.0		53,532	0	0	34,035	87,567	0
07-5018	Spvr Audit Operations	FT	A	SS	Juneau	202	19M / N	12.0		84,286	0	0	44,138	128,424	0
07-5019	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,482	0	0	29,202	68,684	0
07-5022	Accounting Technician IV	FT	A	SS	Anchorage	200	18J	12.0		69,012	0	0	38,884	107,896	0
07-5025	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,925	0	0	27,365	65,290	0
07-5026	Field Auditor II	FT	A	SS	Fairbanks	203	17M	12.0		74,160	0	0	40,655	114,815	0
07-5027	Field Auditor I	FT	A	GP	Anchorage	200	16E / F	12.0		55,588	0	0	34,742	90,330	0
07-5028	Field Auditor I	FT	A	GP	Anchorage	200	16E / F	12.0		54,308	0	0	34,302	88,610	0
07-5035	Office Assistant III	FT	A	GG	Anchorage	200	11L / M	12.0		46,747	0	0	31,701	78,448	0
07-5037	Employ Sec Spec IB	FT	A	GP	Juneau	202	14C / D	12.0		45,743	0	0	31,356	77,099	0
07-5038	Appeals Referee II	FT	A	GP	Anchorage	200	19G / J	12.0		71,174	0	0	40,104	111,278	0
07-5039	Employ Sec Analyst II	FT	A	GP	Juneau	202	17J / K	12.0		67,008	0	0	38,671	105,679	0
07-5042	Investigator III	FT	A	SS	Anchorage	600	18J / K	12.0		70,340	0	0	39,341	109,681	0
07-5045	Accounting Tech II	FT	A	GP	Juneau	202	14A / B	12.0		42,144	0	0	30,118	72,262	0
07-5046	Accounting Tech I	FT	A	GP	Juneau	202	12D / E	12.0		41,378	0	0	29,854	71,232	0
07-5051	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,437	0	0	26,853	63,290	0
07-5055	Accounting Technician IV	FT	A	SS	Juneau	202	18J	12.0		70,392	0	0	39,359	109,751	0
07-5059	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,925	0	0	27,365	65,290	0
07-5060	Employ Sec Spec III	FT	A	SS	Juneau	202	16C / D	12.0		53,484	0	0	33,543	87,027	0
07-5090	Office Assistant I	FT	A	GG	Juneau	202	8N	12.0		41,556	0	0	29,915	71,471	0
07-5114	Employment Service Mgr IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,674	0	0	42,208	120,882	0
07-5117	Employ Sec Spec II	FT	A	GP	Anchorage	200	15C / D	12.0		47,393	0	0	31,923	79,316	0
07-5121	Employ Sec Spec II	FT	A	GP	Anchorage	200	15C / D	12.0		48,118	0	0	32,173	80,291	0
07-5124	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,437	0	0	26,853	63,290	0
07-5125	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14L / M	12.0		57,528	0	0	35,410	92,938	0
07-5128	Administrative Assistant II	FT	A	GG	Anchorage	200	14M	12.0		58,140	0	0	35,620	93,760	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:** FY2012 Governor (8665)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

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	GF Amount
07-5138	Employ Sec Spec IB	FT	A	GP	Juneau	202	14C / D	12.0		45,058	0	0	31,120	76,178	0
07-5141	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		46,331	0	0	31,558	77,889	0
07-5145	Employ Sec Spec II	FT	A	GP	Anchorage	200	15D / E	12.0		48,605	0	0	32,340	80,945	0
07-5150	Investigator II	FT	A	GP	Anchorage	200	16D / E	12.0		52,879	0	0	33,810	86,689	0
07-5159	Employ Sec Analyst II	FT	A	GP	Juneau	202	17D / E	12.0		58,170	0	0	35,631	93,801	0
07-5163	Employ Sec Spec III	FT	A	SS	Fairbanks	203	16F / J	12.0		61,066	0	0	36,151	97,217	0
07-5173	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	202	15O	12.0		68,604	0	0	39,220	107,824	0
07-5179	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,340	0	0	27,163	64,503	0
07-5187	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		40,825	0	0	28,362	69,187	0
07-5189	Appeals Referee III	FT	A	SS	Juneau	202	21E / F	12.0		80,913	0	0	42,978	123,891	0
07-5201	Accounting Clerk	FT	A	GP	Juneau	202	10C / D	12.0		34,680	0	0	27,550	62,230	0
07-5210	Employ Sec Spec III	FT	A	SS	Juneau	202	16F	12.0		59,268	0	0	35,532	94,800	0
07-5215	Employ Sec Spec III	FT	A	SS	Anchorage	200	16L	12.0		64,884	0	0	37,464	102,348	0
07-5220	Appeals Referee I	FT	A	GP	Anchorage	200	17K / L	12.0		67,428	0	0	38,815	106,243	0
07-5223	Employ Sec Spec IB	FT	A	GP	Juneau	202	14D / E	12.0		46,845	0	0	31,735	78,580	0
07-5233	Field Auditor II	FT	A	GG	Wasilla	200	17O	12.0		77,052	0	0	42,126	119,178	0
07-5248	Accounting Tech II	FT	A	GP	Juneau	202	14B / C	12.0		43,518	0	0	30,590	74,108	0
07-5249	Accounting Tech I	FT	A	GP	Juneau	202	12D / E	12.0		40,442	0	0	29,532	69,974	0
07-5253	Employ Sec Analyst II	FT	A	GG	Juneau	202	17G / J	12.0		63,414	0	0	37,434	100,848	0
07-5274	Accounting Tech II	FT	A	GP	Anchorage	200	14L	12.0		56,040	0	0	34,898	90,938	0
07-5284	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14F / G	12.0		50,738	0	0	33,074	83,812	0
07-5285	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		49,260	0	0	32,565	81,825	0
07-5297	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		40,021	0	0	28,086	68,107	0
07-5302	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K	12.0		54,012	0	0	34,200	88,212	0
07-5313	Employ Sec Spec III	FT	A	SS	Anchorage	200	16L	12.0		64,884	0	0	37,464	102,348	0
07-5314	Employ Sec Analyst II	FT	A	GP	Juneau	202	17A / B	12.0		52,646	0	0	33,730	86,376	0
07-5317	Unemployment Ins Spec II	FT	A	GP	Juneau	202	14F / G	12.0		50,245	0	0	32,904	83,149	15,183
07-5324	Employ Sec Spec IB	FT	A	GP	Juneau	202	14D / E	12.0		46,155	0	0	31,497	77,652	0
07-5337	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		46,466	0	0	31,604	78,070	0
07-5351	Asst Dir Employment Security	FT	A	SS	Juneau	202	22L	12.0		98,820	0	0	49,138	147,958	0
07-5375	Employ Sec Spec III	FT	A	SS	Anchorage	200	16M	12.0		67,320	0	0	38,302	105,622	0
07-5416	Microfilm/Imaging Oper I	FT	A	GG	Juneau	202	10N	12.0		46,860	0	0	31,740	78,600	0
07-5418	Field Auditor I	FT	A	GP	Juneau	202	16A / B	12.0		48,862	0	0	32,429	81,291	0
07-5420	Unemployment Ins Spec II	FT	A	GG	Juneau	202	14A / B	12.0		42,144	0	0	30,118	72,262	0
07-5449	Employ Sec Analyst III	FT	A	SS	Juneau	202	18K / L	12.0		74,979	0	0	40,937	115,916	0
07-5457	Accounting Tech I	FT	A	GP	Juneau	202	12B / C	12.0		38,465	0	0	28,852	67,317	0
07-5464	Field Auditor I	FT	A	GP	Wasilla	200	16F / G	12.0		56,228	0	0	34,962	91,190	0
07-5466	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14J / K	11.0		48,941	0	0	31,154	80,095	0
07-5469	Employ Sec Spec III	FT	A	SS	Juneau	202	16K	12.0		63,792	0	0	37,088	100,880	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:** FY2012 Governor (8665)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

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	GF Amount
07-5470	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,178	0	0	27,108	64,286	0
07-5477	Investigator II	FT	A	GP	Juneau	202	16G / J	12.0		59,146	0	0	35,966	95,112	0
07-5478	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14M	12.0		58,140	0	0	35,620	93,760	0
07-5479	Unemployment Ins Spec II	FT	A	GP	Juneau	202	14F / G	12.0		49,979	0	0	32,813	82,792	0
07-5480	Office Assistant I	FT	A	GP	Juneau	202	8D / E	12.0		32,048	0	0	26,645	58,693	0
07-5482	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	202	20L / M	12.0		87,174	0	0	45,132	132,306	0
07-5502	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	202	20J / K	12.0		83,251	0	0	43,782	127,033	0
07-5515	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14F / G	12.0		50,738	0	0	33,074	83,812	0
07-5519	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		44,847	0	0	31,047	75,894	0
07-5539	Field Auditor I	FT	A	GP	Fairbanks	203	16C / D	12.0		53,090	0	0	33,883	86,973	0
07-5540	Field Auditor I	FT	A	GP	Anchorage	200	16B / C	12.0		49,587	0	0	32,678	82,265	0
07-5542	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,925	0	0	27,365	65,290	0
07-5543	Unemployment Ins Spec II	FT	A	GP	Juneau	202	14A / B	12.0		42,144	0	0	30,118	72,262	0
07-5555	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,449	0	0	29,535	69,984	0
07-5557	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14F / G	11.0		44,505	0	0	29,628	74,133	0
07-5560	Publications Spec III	FT	A	GP	Juneau	202	19B / C	12.0		60,912	0	0	36,574	97,486	0
07-5561	Employ Sec Spec II	FT	A	GP	Juneau	202	15L	12.0		61,428	0	0	36,751	98,179	0
07-5562	Employ Sec Spec IB	FT	A	GP	Juneau	202	14D / E	12.0		46,155	0	0	31,497	77,652	0
07-5570	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15F / G	12.0		52,405	0	0	33,647	86,052	0
07-5576	Employ Sec Spec IB	FT	A	GP	Juneau	202	14C / D	12.0		45,537	0	0	31,285	76,822	0
07-5586	Employ Sec Spec IB	FT	A	GP	Juneau	202	14G / J	12.0		51,242	0	0	33,247	84,489	0
07-5589	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14K	11.0		49,511	0	0	31,350	80,861	0
07-5590	Accounting Tech II	FT	A	GP	Juneau	202	14B / C	12.0		43,215	0	0	30,486	73,701	0
07-5599	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D / E	12.0		45,251	0	0	31,186	76,437	0
07-5601	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		43,909	0	0	30,725	74,634	0
07-5603	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14J	12.0		53,616	0	0	34,064	87,680	0
07-5606	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,437	0	0	26,853	63,290	0
07-5607	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13B / C	12.0		39,822	0	0	29,319	69,141	0
07-5614	Unem Ins Qtl Contl Auditr	FT	A	GP	Anchorage	200	15F / G	12.0		52,089	0	0	33,539	85,628	0
07-5622	Accounting Tech III	FT	A	GP	Juneau	202	16B / C	12.0		50,511	0	0	32,996	83,507	0
07-5624	Administrative Assistant II	FT	A	GP	Juneau	202	14B / C	12.0		43,034	0	0	30,424	73,458	0
07-5626	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15N	12.0		66,768	0	0	38,588	105,356	0
07-5632	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,437	0	0	26,853	63,290	0
07-5643	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,437	0	0	26,853	63,290	0
07-5654	Employ Sec Analyst III	FT	A	GP	Juneau	202	18F / G	12.0		65,865	0	0	38,278	104,143	0
07-5656	Employ Sec Analyst II	FT	A	GP	Juneau	202	17K	12.0		67,824	0	0	38,952	106,776	0
07-5659	Employ Sec Analyst III	FT	A	GP	Juneau	202	18F / G	12.0		66,885	0	0	38,628	105,513	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:** FY2012 Governor (8665)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

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	GF Amount
07-5660	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14B / C	12.0		43,262	0	0	30,502	73,764	0
07-5665	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		41,093	0	0	28,454	69,547	0
07-5666	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14D	12.0		45,048	0	0	31,117	76,165	0
07-5672	Unem Quality Contl Supervisor	FT	A	SS	Juneau	202	19M / N	12.0		84,155	0	0	44,093	128,248	0
07-5678	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14J / K	12.0		53,442	0	0	34,004	87,446	0
07-5680	Field Auditor I	FT	A	GP	Anchorage	200	16N	12.0		69,480	0	0	39,521	109,001	0
07-5681	Field Auditor II	FT	A	SS	Anchorage	200	17A / B	12.0		53,178	0	0	33,437	86,615	0
07-5682	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,925	0	0	27,365	65,290	0
07-5689	Unem Ins Qtl Contl Auditr	FT	A	GP	Juneau	202	15F / G	12.0		54,504	0	0	34,369	88,873	0
07-5694	Employ/Unemploy Ins Tech Mgr	FT	A	SS	Juneau	202	20K	12.0		83,376	0	0	43,825	127,201	0
07-5695	Employ Sec Analyst III	FT	A	GP	Juneau	202	18M	12.0		78,072	0	0	42,477	120,549	0
07-5710	Employ Sec Spec IB	FT	A	GP	Juneau	202	14J / K	12.0		53,349	0	0	33,972	87,321	0
07-5711	Employ Sec Spec IB	PT	A	GP	Juneau	202	14G	11.0		46,728	0	0	30,393	77,121	0
07-5712	Employ Sec Spec IB	FT	A	GP	Juneau	202	14C / D	12.0		44,647	0	0	30,979	75,626	0
07-5713	Unemployment Ins Spec III	FT	A	GG	Juneau	202	15K / L	12.0		60,784	0	0	36,530	97,314	0
07-5714	Unem Ins Qtl Contl Auditr	FT	A	GP	Fairbanks	203	15F / G	12.0		54,951	0	0	34,523	89,474	0
07-5715	Employ Sec Spec IB	PT	A	GP	Juneau	202	14C / D	11.0		41,366	0	0	28,548	69,914	0
07-5717	Employ Sec Analyst II	FT	A	GP	Juneau	202	17G	12.0		62,760	0	0	37,209	99,969	0
07-5718	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,178	0	0	27,108	64,286	0
07-5720	Employ Sec Spec IB	PT	A	GP	Juneau	202	14B / C	11.0		40,431	0	0	28,227	68,658	0
07-5721	Employ Sec Analyst II	FT	A	GP	Juneau	202	17D / E	12.0		57,844	0	0	35,518	93,362	0
07-5724	Employ Sec Analyst III	FT	A	SS	Juneau	202	18F / J	12.0		69,438	0	0	39,031	108,469	0
07-5725	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		40,021	0	0	28,086	68,107	0
07-5727	Field Auditor I	FT	A	GP	Juneau	202	16G	12.0		58,740	0	0	35,827	94,567	0
07-5737	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		36,930	0	0	27,022	63,952	0
07-5738	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14M	12.0		58,140	0	0	35,620	93,760	0
07-5739	Field Auditor I	FT	A	GP	Kenai	200	16B / C	12.0		49,325	0	0	32,588	81,913	0
07-5743	Employ Sec Spec II	FT	A	GP	Juneau	202	15C / D	12.0		49,010	0	0	32,479	81,489	0
07-5747	Employ Sec Analyst II	FT	A	GP	Juneau	202	17A / B	12.0		52,646	0	0	33,730	86,376	0
07-5751	Employ Sec Spec IA	PT	A	GP	Juneau	202	13A / B	11.0		36,696	0	0	26,942	63,638	0
07-5757	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14G	12.0		51,480	0	0	33,329	84,809	0
07-5763	Employ Sec Spec II	FT	A	GP	Juneau	202	15F / G	12.0		53,775	0	0	34,119	87,894	0
07-5764	Employ Sec Spec IB	FT	A	GP	Fairbanks	203	14L	12.0		57,720	0	0	35,476	93,196	0
07-5766	Employ Sec Analyst III	FT	A	SS	Juneau	202	18K	12.0		73,032	0	0	40,267	113,299	0
07-5767	Employ Sec Analyst III	FT	A	GP	Juneau	202	18M	12.0		78,072	0	0	42,477	120,549	0
07-5768	Appeals Referee II	FT	A	GP	Juneau	200	19G / J	12.0		71,662	0	0	40,272	111,934	0
07-5769	Appeals Referee II	FT	A	GP	Juneau	202	19E / F	12.0		68,976	0	0	39,348	108,324	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:** FY2012 Governor (8665)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

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	GF Amount
07-5776	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,437	0	0	26,853	63,290	0
07-5780	Investigator II	FT	A	GP	Anchorage	200	16J	12.0		59,976	0	0	36,252	96,228	0
07-5783	Unemp Ins Support Svcs Mgr	FT	A	SS	Juneau	202	21F / J	12.0		83,373	0	0	43,824	127,197	0
07-5784	Accounting Tech II	FT	A	GP	Juneau	202	14C / D	12.0		45,811	0	0	31,379	77,190	0
07-5785	Employ Sec Spec IA	FT	A	GP	Anchorage	200	13C / D	12.0		41,142	0	0	29,773	70,915	0
07-5787	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,340	0	0	27,163	64,503	0
07-5804	Employ Sec Spec IB	FT	A	GP	Juneau	202	14B / C	12.0		44,123	0	0	30,798	74,921	0
07-5806	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,925	0	0	27,365	65,290	0
07-5813	Employ Sec Spec IB	PT	A	GP	Juneau	202	14C / D	11.0		41,229	0	0	28,501	69,730	0
07-5816	Employ Sec Analyst II	FT	A	GP	Juneau	202	17F / G	12.0		60,912	0	0	36,574	97,486	0
07-5817	Employ Sec Spec IA	FT	A	GP	Juneau	202	13C / D	12.0		41,967	0	0	30,057	72,024	0
07-5820	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		36,930	0	0	27,022	63,952	0
07-5824	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		44,847	0	0	31,047	75,894	0
07-5827	Employ Sec Spec III	FT	A	SS	Anchorage	200	16P	12.0		75,168	0	0	41,002	116,170	0
07-5832	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,032	0	0	29,047	68,079	0
07-5833	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		44,780	0	0	31,024	75,804	0
07-5838	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		36,930	0	0	27,022	63,952	0
07-5840	Employ Sec Spec IB	FT	A	GG	Fairbanks	203	14K	12.0		55,632	0	0	34,757	90,389	0
07-5841	Employ Sec Analyst III	FT	A	GP	Juneau	202	18K	12.0		72,528	0	0	40,570	113,098	0
07-5846	Unem Ins Qtl Contl Auditr	FT	A	GG	Juneau	202	15L	12.0		61,428	0	0	36,751	98,179	0
07-5847	Accountant III	FT	A	GP	Juneau	202	18F / G	12.0		67,055	0	0	38,687	105,742	0
07-5850	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14C / D	12.0		44,847	0	0	31,047	75,894	0
07-5854	Employ Sec Spec IB	FT	A	GP	Juneau	202	14B / C	12.0		44,123	0	0	30,798	74,921	0
07-5855	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14K	12.0		54,012	0	0	34,200	88,212	0
07-5857	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14L / M	12.0		56,303	0	0	34,988	91,291	0
07-5861	Unemployment Ins Spec III	FT	A	GG	Juneau	202	15K / L	12.0		60,784	0	0	36,530	97,314	0
07-5863	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14C / D	12.0		44,847	0	0	31,047	75,894	0
07-5869	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14D / E	11.0		41,834	0	0	28,709	70,543	0
07-5872	Employ Sec Spec IB	FT	A	GP	Juneau	202	14C / D	12.0		45,195	0	0	31,167	76,362	0
07-5875	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		36,930	0	0	27,022	63,952	0
07-5878	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14C / D	11.0		40,691	0	0	28,316	69,007	0
07-5883	Unemployment Ins Spec II	FT	A	GG	Juneau	202	14A / B	12.0		42,144	0	0	30,118	72,262	0
07-5884	Unemployment Ins Spec II	FT	A	GP	Juneau	202	14D / E	12.0		46,569	0	0	31,640	78,209	0
07-5893	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		36,930	0	0	27,022	63,952	0
07-5894	Employ Sec Analyst II	FT	A	GP	Juneau	202	17C / D	12.0		56,377	0	0	35,014	91,391	0
07-5898	Employ Sec Spec IB	FT	A	GP	Juneau	202	14C / D	12.0		44,647	0	0	30,979	75,626	0
07-5901	Employ Sec Analyst III	FT	A	SS	Juneau	202	18C / D	12.0		61,517	0	0	36,306	97,823	0
07-5917	Employ Sec Spec IB	FT	A	GG	Anchorage	200	14J / K	12.0		53,116	0	0	33,892	87,008	0

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

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	GF Amount
07-5918	Employ Sec Spec IB	FT	A	GP	Anchorage	200	14F / G	12.0		49,063	0	0	32,498	81,561	0
07-5920	Employ Sec Spec IB	PT	A	GP	Juneau	202	14C / D	11.0		41,366	0	0	28,548	69,914	0
07-5921	Employ Sec Spec II	FT	A	GP	Juneau	202	15C	12.0		47,604	0	0	31,996	79,600	0
07-5922	Employ Sec Analyst III	FT	A	SS	Anchorage	200	18J / K	12.0		70,200	0	0	39,293	109,493	0
07-5923	Employ Sec Spec IB	FT	A	GP	Juneau	202	14M	12.0		59,304	0	0	36,021	95,325	0
07-5924	Employ Sec Analyst III	FT	A	SS	Juneau	202	18N / O	12.0		83,987	0	0	44,036	128,023	0
07-5943	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		36,930	0	0	27,022	63,952	0
07-5944	Employ Sec Spec III	FT	A	SS	Anchorage	200	16O / P	12.0		73,247	0	0	40,341	113,588	0
07-5949	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,340	0	0	27,163	64,503	0
07-5950	Employ Sec Spec IB	PT	A	GP	Juneau	202	14C / D	11.0		41,366	0	0	28,548	69,914	0
07-5951	Employ Sec Spec II	FT	A	GP	Juneau	202	15A / B	12.0		45,126	0	0	31,143	76,269	0
07-5952	Employ Sec Spec IB	FT	A	GP	Juneau	202	14C / D	12.0		44,647	0	0	30,979	75,626	0
07-5962	Employ Sec Spec II	FT	A	GP	Anchorage	200	15L / M	12.0		60,698	0	0	36,500	97,198	0
07-5966	Employ Sec Spec II	FT	A	GP	Anchorage	200	15J	12.0		55,956	0	0	34,869	90,825	0
07-5967	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,925	0	0	27,365	65,290	0
07-5986	Employ Sec Analyst II	FT	A	GP	Anchorage	200	17G / J	12.0		61,631	0	0	36,821	98,452	0
07-6013	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13C / D	11.0		37,525	0	0	27,227	64,752	0
07-6014	Employ Sec Spec IB	PT	A	GP	Anchorage	200	14B / C	11.0		39,642	0	0	27,955	67,597	0
07-6015	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		37,064	0	0	27,068	64,132	0
07-6016	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13A / B	11.0		35,981	0	0	26,696	62,677	0
07-6017	Employ Sec Spec IA	PT	A	GP	Anchorage	200	13B / C	11.0		36,437	0	0	26,853	63,290	0
07-6018	Employ Sec Spec IB	PT	A	GP	Juneau	202	14B / C	11.0		40,431	0	0	28,227	68,658	0
07-6019	Employ Sec Spec IB	PT	A	GP	Juneau	202	14B / C	11.0		40,431	0	0	28,227	68,658	0
07-6020	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		37,340	0	0	27,163	64,503	0
07-6021	Employ Sec Spec IB	PT	A	GP	Juneau	202	14C / D	11.0		40,818	0	0	28,360	69,178	0
07-6022	Employ Sec Spec IA	PT	A	GP	Juneau	202	13B / C	11.0		36,930	0	0	27,022	63,952	0
07-6023	Employ Sec Spec IA	PT	A	GP	Juneau	202	13C / D	11.0		38,396	0	0	27,527	65,923	0
07-6024	Employ Sec Spec IB	PT	A	GP	Juneau	202	14B / C	11.0		40,431	0	0	28,227	68,658	0
07-6025	Employ Sec Spec IB	PT	A	GP	Juneau	202	14B / C	11.0		40,431	0	0	28,227	68,658	0
07-6026	Employ Sec Spec IB	PT	A	GP	Juneau	202	14B / C	11.0		40,431	0	0	28,227	68,658	0
07-6027	Employ Sec Spec IA	PT	A	GP	Juneau	202	13A / B	11.0		36,696	0	0	26,942	63,638	0
07-IN1001	College Intern II	NP	N	EE	Juneau	AA	9A	8.0		20,544	455	0	2,186	23,185	0
07-IN1002	College Intern I	NP	N	EE	Juneau	AA	8A	8.0		19,368	429	0	2,061	21,858	0
07-IN1101	College Intern II	NP	N	EE	Anchorage	AA	9A	8.0		20,544	455	0	2,186	23,185	0
07-N08002	Appeals Referee II	NP	N	GP	Juneau	202	19A	4.0		19,580	0	0	7,635	27,215	0
07-N08003	Appeals Referee II	NP	N	GP	Anchorage	200	19A	4.0		19,196	0	0	7,587	26,783	0
07-N08004	Appeals Referee II	NP	N	GG	Anchorage	200	19A	4.0		19,196	0	0	7,587	26,783	0
07-N08036	Office Assistant II	NP	N	GP	Anchorage	200	10A	9.0		23,787	0	0	14,665	38,452	0
07-N10010	Employ Sec Analyst III	NP	N	GP	Juneau	102	18A	5.0		23,050	0	0	9,367	32,417	0

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

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	GF Amount
07-N10026	Accounting Tech I	NP	N	GG	Anchorage	200	12A	4.0		0	0	0	0	0	0
07-N10027	Employ Sec Spec IB	NP	N	GG	Juneau	202	14A	4.0		0	0	0	0	0	0
07-N10028	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10029	Employ Sec Spec IB	NP	N	GP	Juneau	202	14A	12.0		41,436	0	0	20,758	62,194	0
07-N10030	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10031	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10032	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10033	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10034	Employ Sec Spec IA	NP	N	GP	Fairbanks	203	13A	12.0		39,216	0	0	20,483	59,699	0
07-N10035	Employ Sec Spec IA	NP	N	GP	Fairbanks	203	13A	12.0		39,216	0	0	20,483	59,699	0
07-N10036	Employ Sec Spec IB	NP	N	GP	Anchorage	200	14A	12.0		40,620	0	0	20,657	61,277	0
07-N10037	Employ Sec Spec IB	NP	N	GP	Anchorage	200	14A	12.0		40,620	0	0	20,657	61,277	0
07-N10038	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10039	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10040	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10041	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10044	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10045	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10046	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10047	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10048	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10049	Employ Sec Spec IA	NP	N	GP	Juneau	202	13A	12.0		38,832	0	0	20,435	59,267	0
07-N10052	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10053	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10054	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10055	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10056	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0
07-N10057	Employ Sec Spec IA	NP	N	GP	Anchorage	200	13A	12.0		38,076	0	0	20,341	58,417	0

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

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	GF Amount
													<b>Total Salary Costs:</b>	12,672,021	
													<b>Total COLA:</b>	1,339	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	7,903,633	
													<b>Total Pre-Vacancy:</b>	20,576,993	
													<b>Minus Vacancy Adjustment of 5.83%:</b>	(1,199,793)	
													<b>Total Post-Vacancy:</b>	19,377,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	19,377,200	
<b>Total Component Months:</b>		2,958.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	19,888,089	18,728,464	96.65%
1005 General Fund/Program Receipts	15,183	14,298	0.07%
1007 Inter-Agency Receipts	125,077	117,784	0.61%
1054 State Employment & Training Program	274,322	258,327	1.33%
1151 Technical Vocational Education Program Account	274,322	258,327	1.33%
<b>Total PCN Funding:</b>	<b>20,576,993</b>	<b>19,377,200</b>	<b>100.00%</b>

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		243.5	132.5	132.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>243.5</b>	<b>132.5</b>	<b>132.5</b>
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, administrative reviews of field offices, and attend management planning meetings for all divisional programs.	161.4	105.9	105.9
72120	Nonemployee Travel (Instate Travel)	Instate nonemployee travel costs.	9.3	0.2	0.2
72410	Employee Travel (Out of state)	Out of state travel for federal grant training and for management meetings with Region VI U.S. Department of Labor officials on all Unemployment Insurance programs.	66.2	25.0	25.0
72420	Nonemployee Travel (Out of state Emp)	Non-employees travel to managers meeting and conference on appeal hearings.	0.0	1.0	1.0
72700	Moving Costs	Instate employee moving costs.	2.5	0.0	0.0
72900	Other Travel Costs	Other travel costs for clearing accounts and journal entries.	4.1	0.4	0.4

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		5,062.4	9,558.1	8,873.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>5,062.4</b>	<b>9,558.1</b>	<b>8,873.3</b>
73025	Education Services	Educational services to include training and conferences, memberships, and employee tuition.	57.1	65.0	68.6
73050	Financial Services	Financial services costs for accounting, auditing, professional services contracts for staff development and training and contracts associated with federal funding mandates and regulations.	58.1	67.0	67.0
73075	Legal & Judicial Svc	Data entry of quarterly tax reports and legal services.	67.0	75.0	75.0
73150	Information Technlgy	Information technology (IT) training and contracts related to enhancements, maintenance, reengineering and development of Unemployment Insurance data bases. Projects include on-line benefit filing, customer satisfaction data base, tax on-line system, UI web applications and data validation. Funding for these projects are a composite of annual unemployment insurance federal administrative grant funding along with American Recovery and Reinvestment Act funding.	0.0	700.0	700.0
73150	Information Technlgy	Tax audit system software enhancement contract for collecting employer wages.	0.0	340.8	85.0
73150	Information Technlgy	Information technology Virtual Call Center contract to provide software and maintenance enhancements to the call centers claim processing telephones and systems.	0.0	610.3	90.0
73150	Information Technlgy	Professional Service contract and software package for auditing data access and usage. Funding for this project includes a federal supplemental budget request and the annual unemployment insurance federal grant.	0.0	1,852.2	400.0
73150	Information Technlgy	Information technology contracts related to security enhancements and projects. Projects include preparing a contingency disaster plan, incident response policy	0.0	350.0	650.0

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>5,062.4</b>	<b>9,558.1</b>	<b>8,873.3</b>
		and security awareness policy. In addition review existing security systems, processes and implement technologies to facilitate building better security into new systems and a more secure business process. Funding for these projects are a composite of federal Supplemental Budget Requests, annual unemployment insurance federal administrative grant along with American Recovery and Reinvestment Act funding.			
73150	Information Technlgy	Information technology (IT) contracts to improve workflow inefficiencies and areas needing enhancement and automation. Areas include the processing of claims adjudications and appeals, and upgrading the automated claims filing system to meet the high demands of increased UI claims (20%).	0.0	325.0	450.0
73150	Information Technlgy	Information technology (IT) training and contracts and software for the replacement of the current print process with more supportable and advanced technologies and a contract to automate UI Trust Fund accounting and reporting functions.	0.0	207.1	300.0
73150	Information Technlgy	Information technology (IT) contracts for re-engineering the Integrated Voice Response (IVR) system used for benefit and tax contact center system.	0.0	0.0	800.0
73154	Software Licensing	Software licensing costs. Financial support is a composite of the annual Unemployment Insurance Administration federal grant and American Recovery and Reinvestment Act funding.	121.3	175.0	200.0
73154	Software Licensing	Admin Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	63.7	63.7	63.7
73155	Software Maintenance	Software maintenance costs.	380.7	425.0	425.0
73156	Telecommunication	Cable service to follow state and national news and legislative issues and actions, local and long distance charges, communication equipment rental, and data network costs.	689.9	750.0	750.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svcs Indirect services for departmental purchasing, state accounting, federal accounting reports, contracts, fiscal	147.0	147.0	147.0

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>5,062.4</b>	<b>9,558.1</b>	<b>8,873.3</b>
		services (I/A transfer to Management Services).			
73225		Delivery Services Delivery, freight, and courier costs.	5.9	7.0	7.0
73228		Postage Postage costs.	13.1	18.0	75.0
73254	DOL Data Proc	Dp Operations Alloc Data Processing operations and applications support, maintenance, database processing, mainframe, and production services (I/A transfer to Data Processing).	311.5	332.5	332.5
73404		Cellular Phones Cell phone charges.	4.4	5.0	5.0
73450		Advertising & Promos Costs to advertise online benefit internet filing.	3.1	4.5	4.5
73525		Utilities Utility expenses for field offices and disposal services.	8.5	10.0	10.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land) Building repairs, janitorial and snow removal costs.	26.4	30.0	30.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Room and space rental costs related to management meetings and training.	4.3	5.0	5.0
73676		Repairs/Maint. (Non IA-Eq/Machinery) Equipment repair and maintenance of copier machines, furniture, office equipment, and vehicle repair.	206.5	225.0	225.0
73686		Rentals/Leases (Non IA-Eq/Machinery) Office furniture and equipment rental and lease costs. Vehicle rent and lease costs.	2.2	3.0	3.0
73696		Operator Charges Operator charges for Copy Express.	7.7	8.5	8.5
73750		Other Services (Non IA Svcs) Other services to include program management and consulting for federal technology grants, contracts related to federally funded mandates and regulations, interpreter fees, and safety services.	267.3	300.0	300.0
73756		Print/Copy/Graphics Printing of unemployment forms, brochures, and binding and duplication services.	95.5	110.0	250.0
73804	DOL LMI	Economic/Development (IA Svcs) UI actuarial research and related reports (I/A transfer to Labor Market Information).	236.0	240.0	240.0
73804	DOL LMI	Economic/Development (IA Svcs) UI claimant profiling services (I/A transfer to Labor Market Information).	26.1	40.0	40.0
73804	DOL ETS	Economic/Development (IA Svcs) Management administration costs associated with the Tax Collection efforts in the Unemployment Insurance program (I/A transfer to DOL ETS).	74.1	110.0	110.0

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

**Component:** Unemployment Insurance (2276)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>5,062.4</b>	<b>9,558.1</b>	<b>8,873.3</b>
73804	Economic/Development (IA Svcs)	DOL DP UI Data Access Auditing System to hire contractor to record system activity (I/A transfer to DOL DP).	47.8	0.0	0.0
73805	IT-Non-Telecommnctns	Admin Computer Services Enterprise Productivity Rate (I/A transfer to DOA).	299.3	99.3	99.3
73806	IT-Telecommunication	Admin Telecommunication Enterprise Productivity Rate (I/A transfer to DOA).	291.7	291.7	291.7
73809	Mail	Admin Core Services: Mailroom services (I/A transfer to DOA).	858.2	858.2	858.2
73810	Human Resources	Admin Human Resource services (I/A transfer to DOA).	125.8	135.1	135.1
73811	Building Leases	Admin Office space lease expenses (I/A transfer to DOA).	383.2	383.2	383.2
73812	Legal	Law Legal services for ESD UI Tax section (I/A transfer to Law).	65.0	65.0	65.0
73813	Auditing	Admin Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA Finance).	13.0	13.0	13.0
73814	Insurance	Admin Risk Management insurance (I/A transfer to DOA).	3.2	3.2	3.2
73815	Financial	Admin Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	11.4	11.4	11.4
73816	ADA Compliance	DOL ADA American Disabilities Act funding (I/A transfer to DOL ADA).	2.5	2.8	2.8
73818	Training (Services-IA Svcs)	DOL Data Proc Data Processing costs associated with tax collection efforts in the Unemployment Insurance program (I/A transfer to DOL DP).	51.1	60.0	60.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA).	3.2	4.0	4.0
73848	State Equip Fleet	Trans State equipment fleet fees and vehicle rental charges (I/A transfer to DOT/PF).	29.6	29.6	29.6

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	615.4	869.1	869.1

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>615.4</b>	<b>869.1</b>	<b>869.1</b>
74200	Business	Business commodities to include books, educational resources, computers, printers, data network supplies, business supplies, furniture, tools, and subscriptions.	608.7	858.4	858.4
74480	Household & Instit.	Office cleaning supplies.	0.1	0.3	0.3
74600	Safety (Commodities)	Emergency lighting units to be used during power outages.	0.0	0.4	0.4
74650	Repair/Maintenance (Commodities)	Repair and maintenance for office equipment such as telephone headsets.	6.6	10.0	10.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		38.7	560.0	560.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>38.7</b>	<b>560.0</b>	<b>560.0</b>
75700	Equipment	Equipment to include workstations, high volume copiers/printers/fax/scanner equipment, back-up generators for the claim centers, communication and electronic equipment, servers, and a vehicle.	38.7	560.0	560.0

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		6.8	0.0	0.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>6.8</b>	<b>0.0</b>	<b>0.0</b>
77670	Benefits	Disaster Relief benefits for individual assistance.	6.8	0.0	0.0

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51394	State Employment and Training Program	323.9	378.5	389.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51394	Employ & Train Fund Funding for State Training and Employment Program (STEP) accounting and collection services by the UI Tax and Audit section.		AR28516	11134	323.9	378.5	389.2

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program	323.9	378.7	389.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program Funding for Technical and Vocational Education Program (TVEP) accounting and collection services by the UI Tax and Audit section.		AR28517	11166	323.9	378.7	389.4

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	20,684.5	26,753.1	27,591.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57210	Employ Sec Administr Wagner Peyser Act federal grant receipts for administrative support of the Employment and Training Services program.		PR0911	11100	31.1	40.0	40.0
57210	Employ Sec Administr Emergency Unemployment Compensation (EUC) administrative federal grant funds to support operations costs.		PR0921	11100	825.9	712.0	800.0
57210	Employ Sec Administr Disaster Relief administrative and unemployment assistance benefits federal grant funds for flooding victims on the Yukon and Kuskokwim Rivers.		PR0927	11100	14.3	0.0	0.0
57210	Employ Sec Administr Unemployment Insurance (UI) Administration federal grant to support program administrative operations.		PR0990	11100	19,206.1	23,193.9	25,251.5
57210	Employ Sec Administr Unemployment Insurance (UI) Administration postage.		PR0990P	11100	559.3	605.0	750.0
57210	Employ Sec Administr Data Access Auditing System to detect, record, and store user transactions for UI Claim and Wage records.		PR0990SBR1	11000	47.8	1,852.2	400.0
57210	Employ Sec Administr Contingency plan to improve UI information technology security system in preparation of disaster or system interruption.		PR0990SBR2	11100	0.0	150.0	150.0
57210	Employ Sec Administr Incident Response written policy development and train staff in response procedures.		PR0990SBR3	11100	0.0	100.0	100.0
57210	Employ Sec Administr Develop, document, and implement a information technology Security Awareness policy.		PR0990SBR4	11100	0.0	100.0	100.0

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	135.8	107.8	188.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59040	Revenue Department of Revenue child support program crossmatch with UI program records.	Child Support Services	07920090	11100	66.0	66.0	66.0
59070	Labor Funding from Business Services component for Rapid Response Activities.	Business Services	07510041	11100	3.1	5.0	5.0
59070	Labor Funding from Employment & Training Services for release of confidential information.	Employment and Training Services	07510091	11100	66.7	36.5	100.0
59070	Labor RSA's with other departments or agencies to be determined.	Department-wide	07510299	11100	0.0	0.3	17.8

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	0.0	86.8	87.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59530	Receipts For Servcs		PR0400	11100	0.0	86.8	87.5
	Receipt authority to enable the Unemployment Insurance program to collect fees for UI information provided to non-state entities.						

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	14.5	2.9	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
55050	Tuition/Educ Fees Receipt authority to enable the Unemployment Insurance program to collect fees for UI information provided to non-state entities.		PR400	11100	14.5	2.9	0.0

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

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus	629.8	1,316.6	1,165.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus Unemployment Insurance Administration American Recovery and Reinvestment Act federal grant funding for program administrative operations and information technology projects.		PR0969	11000	0.0	699.4	0.0
51118	Federal Economic Stimulus Emergency Unemployment Compensation program administrative funds from the American Recovery and Reinvestment Act of 2009.		PR0987	11000	530.4	617.2	50.0
51118	Federal Economic Stimulus Federal administrative funds for system updates to record the Federal Additional Unemployment Compensation under the American Recovery and Reinvestment Act.		PR0993	11000	99.4	0.0	1,115.7

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	Inter-dept	Admin	63.7	63.7	63.7
<b>73154 Software Licensing subtotal:</b>					<b>63.7</b>	<b>63.7</b>	<b>63.7</b>
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, federal accounting reports, contracts, fiscal services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svcs	147.0	147.0	147.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>147.0</b>	<b>147.0</b>	<b>147.0</b>
73254	Dp Operations Alloc	Data Processing operations and applications support, maintenance, database processing, mainframe, and production services (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	311.5	332.5	332.5
<b>73254 Dp Operations Alloc subtotal:</b>					<b>311.5</b>	<b>332.5</b>	<b>332.5</b>
73804	Economic/Development (IA Svcs)	UI actuarial research and related reports (I/A transfer to Labor Market Information).	Intra-dept	DOL LMI	236.0	240.0	240.0
73804	Economic/Development (IA Svcs)	UI claimant profiling services (I/A transfer to Labor Market Information).	Intra-dept	DOL LMI	26.1	40.0	40.0
73804	Economic/Development (IA Svcs)	Management administration costs associated with the Tax Collection efforts in the Unemployment Insurance program (I/A transfer to DOL ETS).	Intra-dept	DOL ETS	74.1	110.0	110.0
73804	Economic/Development (IA Svcs)	UI Data Access Auditing System to hire contractor to record system activity (I/A transfer to DOL DP).	Intra-dept	DOL DP	47.8	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>384.0</b>	<b>390.0</b>	<b>390.0</b>
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate (I/A transfer to DOA).	Inter-dept	Admin	299.3	99.3	99.3
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>299.3</b>	<b>99.3</b>	<b>99.3</b>
73806	IT-Telecommunication	Telecommunication Enterprise Productivity Rate (I/A transfer to DOA).	Inter-dept	Admin	291.7	291.7	291.7
<b>73806 IT-Telecommunication subtotal:</b>					<b>291.7</b>	<b>291.7</b>	<b>291.7</b>
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	858.2	858.2	858.2
<b>73809 Mail subtotal:</b>					<b>858.2</b>	<b>858.2</b>	<b>858.2</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	125.8	135.1	135.1
<b>73810 Human Resources subtotal:</b>					<b>125.8</b>	<b>135.1</b>	<b>135.1</b>
73811	Building Leases	Office space lease expenses (I/A transfer to DOA).	Inter-dept	Admin	383.2	383.2	383.2
<b>73811 Building Leases subtotal:</b>					<b>383.2</b>	<b>383.2</b>	<b>383.2</b>
73812	Legal	Legal services for ESD UI Tax section (I/A transfer to Law).	Inter-dept	Law	65.0	65.0	65.0
<b>73812 Legal subtotal:</b>					<b>65.0</b>	<b>65.0</b>	<b>65.0</b>
73813	Auditing	Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA Finance).	Inter-dept	Admin	13.0	13.0	13.0
<b>73813 Auditing subtotal:</b>					<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
73814	Insurance	Risk Management insurance (I/A transfer to DOA).	Inter-dept	Admin	3.2	3.2	3.2
<b>73814 Insurance subtotal:</b>					<b>3.2</b>	<b>3.2</b>	<b>3.2</b>

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	11.4	11.4	11.4
				<b>73815 Financial subtotal:</b>	<b>11.4</b>	<b>11.4</b>	<b>11.4</b>
73816	ADA Compliance	American Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	2.5	2.8	2.8
				<b>73816 ADA Compliance subtotal:</b>	<b>2.5</b>	<b>2.8</b>	<b>2.8</b>
73818	Training (Services-IA Svcs)	Data Processing costs associated with tax collection efforts in the Unemployment Insurance program (I/A transfer to DOL DP).	Intra-dept	DOL Data Proc	51.1	60.0	60.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>51.1</b>	<b>60.0</b>	<b>60.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	3.2	4.0	4.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.2</b>	<b>4.0</b>	<b>4.0</b>
73848	State Equip Fleet	State equipment fleet fees and vehicle rental charges (I/A transfer to DOT/PF).	Inter-dept	Trans	29.6	29.6	29.6
				<b>73848 State Equip Fleet subtotal:</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>
				<b>Unemployment Insurance total:</b>	<b>3,043.4</b>	<b>2,889.7</b>	<b>2,889.7</b>
				<b>Grand Total:</b>	<b>3,043.4</b>	<b>2,889.7</b>	<b>2,889.7</b>

## Component: Adult Basic Education

### Contribution to Department's Mission

The Adult Basic Education component contributes to the department's mission by providing adult learners instruction in the basic skills of reading, writing, mathematics, English as a Second Language (ESL), and General Educational Development (GED) preparation and testing.

### Core Services

- Provide Alaskan adult learners instruction in the basic skills of reading, writing, mathematics, and General Educational Development (GED) preparation and testing, through grantees.
- Provide adult students with English as a Second Language instruction in speaking, reading, and writing English, through grantees.
- Provide Alaskan GED graduates requested copies of their GED transcripts and diplomas as they prepare to enter employment or post-secondary training or education.

### Key Component Challenges

The demand to deliver Adult Basic Education (ABE) services historically exceeds available resources. The emphasis in the labor market for adequate basic skills results in a growing demand to provide ABE instruction for Alaskans preparing to enter apprenticeships, other post-secondary training programs, and jobs.

The distance delivery math course developed in FY10 is being offered in more ABE program sites. A challenge is to develop more courses in math and to develop and pilot similar courses in writing and reading.

Federally mandated data quality and reporting requirements necessitate a high degree of reliability and validity with in-depth analysis. To meet the mandated requirements, ABE has developed a student records database. ABE has purchased two on-line assessment tests: the Test of Adult Basic Skills for the Adult Basic Education students and the Basic English Skills Test for English as a Second Language students. The ongoing challenge is to maintain, monitor, and if needed, update these computer programs/databases. Also, continuous training must be provided to the regional ABE program staff using these computer tools.

### Significant Changes in Results to be Delivered in FY2012

The distance-delivered math course developed in FY2010 is being offered in more ABE program sites.

An inter-agency receipt funding decrease of (\$150.0) from the Business Service component due to the American Recovery and Reinvestment Act funds ending will result in 7,500 fewer instructional hours delivered.

### Major Component Accomplishments in 2010

A total of 1,610 General Educational Development (GED) diplomas were awarded in FY2010 and 49 percent of Adult Basic Education students demonstrated increased basic skills knowledge as measured by pre- and post-instruction assessment. The GED diplomas awarded represent approximately 18 percent of High School diplomas in FY2010.

The ABE/GED office processes over 2,000 transcript requests annually for graduates entering employment or postsecondary education and job training.

### Statutory and Regulatory Authority

Federal Authority:

Public Law 105-220

Workforce Investment Act of 1998, Title II: Adult Education & Family Literacy

Statutory Authority:  
AS 44.31.020(6)

Duties of the Department of Labor

Administrative Regulations:

8 AAC 99.010	Delegation of Authority to Issue Diplomas
8 AAC 99.110	High School Equivalency Test
8 AAC 99.120	Eligibility
8 AAC 99.130	Official Test Sites
8 AAC 99.140	State GED Program Office
8 AAC 99.190	Definitions
8 AAC 99.200	Adult Basic Education Grants

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**Adult Basic Education  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	276.1	287.5	320.3
72000 Travel	12.5	16.8	16.8
73000 Services	134.1	146.8	130.2
74000 Commodities	12.7	31.8	31.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,907.4	3,040.6	2,890.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,342.8</b>	<b>3,523.5</b>	<b>3,389.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	980.1	1,154.0	1,157.2
1003 General Fund Match	2,112.7	2,119.5	2,132.5
1007 Inter-Agency Receipts	250.0	250.0	100.0
<b>Funding Totals</b>	<b>3,342.8</b>	<b>3,523.5</b>	<b>3,389.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	980.1	1,154.0	1,157.2
Interagency Receipts	51015	250.0	250.0	100.0
<b>Restricted Total</b>		<b>1,230.1</b>	<b>1,404.0</b>	<b>1,257.2</b>
<b>Total Estimated Revenues</b>		<b>1,230.1</b>	<b>1,404.0</b>	<b>1,257.2</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>2,119.5</b>	<b>0.0</b>	<b>250.0</b>	<b>1,154.0</b>	<b>3,523.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	13.0	0.0	0.0	3.2	16.2
<b>Proposed budget decreases:</b>					
-Delete Excess Inter-Agency Receipts Authorization	0.0	0.0	-150.0	0.0	-150.0
<b>FY2012 Governor</b>	<b>2,132.5</b>	<b>0.0</b>	<b>100.0</b>	<b>1,157.2</b>	<b>3,389.7</b>

Adult Basic Education Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	3	3	Annual Salaries	203,444
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	116,845
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>320,289</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Assoc I	0	0	1	0	1
Education Specialist II	0	0	1	0	1
Employ Sec Analyst II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	276.1	287.5	287.5	287.5	320.3	32.8	11.4%
72000 Travel	12.5	16.8	16.8	16.8	16.8	0.0	0.0%
73000 Services	134.1	146.8	146.8	146.8	130.2	-16.6	-11.3%
74000 Commodities	12.7	31.8	31.8	31.8	31.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,907.4	3,040.6	3,040.6	3,040.6	2,890.6	-150.0	-4.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,342.8</b>	<b>3,523.5</b>	<b>3,523.5</b>	<b>3,523.5</b>	<b>3,389.7</b>	<b>-133.8</b>	<b>-3.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	980.1	1,154.0	1,154.0	1,154.0	1,157.2	3.2	0.3%
1003 G/F Match	2,112.7	2,119.5	2,119.5	2,119.5	2,132.5	13.0	0.6%
1007 I/A Rcpts	250.0	250.0	250.0	250.0	100.0	-150.0	-60.0%
<b>Unrestricted General (UGF)</b>	<b>2,112.7</b>	<b>2,119.5</b>	<b>2,119.5</b>	<b>2,119.5</b>	<b>2,132.5</b>	<b>13.0</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>100.0</b>	<b>-150.0</b>	<b>-60.0%</b>
<b>Federal Funds</b>	<b>980.1</b>	<b>1,154.0</b>	<b>1,154.0</b>	<b>1,154.0</b>	<b>1,157.2</b>	<b>3.2</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Adult Basic Education (2403)

**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
1002 Fed Rcpts		1,154.0										
1003 G/F Match		2,119.5										
1007 I/A Rcpts		250.0										
<b>Subtotal</b>		<b>3,523.5</b>	<b>287.5</b>	<b>16.8</b>	<b>146.8</b>	<b>31.8</b>	<b>0.0</b>	<b>3,040.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>3,523.5</b>	<b>287.5</b>	<b>16.8</b>	<b>146.8</b>	<b>31.8</b>	<b>0.0</b>	<b>3,040.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>To Align Authorization with Anticipated Expenditures</b>												
	LIT	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer from the contractual services line to the personal services line is necessary to align authorization with anticipated expenditures. An increase in authorization is needed in the personal services line to fully-fund the component's anticipated personal services expenses. Authorization is available for transfer as the program is anticipating a decrease in a professional service contract associated with the Adult Basic Education reporting system.</p>												
<b>Delete Excess Inter-Agency Receipts Authorization</b>												
	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
<p>This transaction reduces Inter-Agency Receipts authorization in the Adult Basic Education component. The Inter-Agency Receipts authorization is no longer needed due to the funding ending in FY2011 for a reimbursable services agreement supported by American Recovery and Reinvestment Act funds.</p> <p>These funds were used to provide instruction in the basic skills of reading, writing, and mathematics to adult learners in preparation for transitioning into the labor market for apprenticeships and vocational training programs which would qualify them for self-sustaining employment. As a result of the reduction in funding, the Adult Basic Education program will provide 7,500 fewer instructional hours.</p>												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		13.0										

This change record includes the following personal services increases:  
: \$16.2

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$5.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$5.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$5.2												
<b>Totals</b>		<b>3,389.7</b>	<b>320.3</b>	<b>16.8</b>	<b>130.2</b>	<b>31.8</b>	<b>0.0</b>	<b>2,890.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

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	GF Amount
05-1615	Education Specialist II	FT	A	GP	Juneau	202	21K	12.0		88,740	0	0	46,147	134,887	67,444
07-5953	Education Assoc I	FT	A	GP	Juneau	202	13C / D	12.0		42,026	0	0	30,077	72,103	72,103
21-3041	Employ Sec Analyst II	FT	A	GP	Juneau	202	17L / M	12.0		72,678	0	0	40,621	113,299	113,299
													<b>Total Salary Costs:</b>	203,444	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	116,845	
													<b>Total Pre-Vacancy:</b>	320,289	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	320,289	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	320,289	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	67,444	67,444	21.06%
1003 General Fund Match	252,846	252,846	78.94%
<b>Total PCN Funding:</b>	<b>320,289</b>	<b>320,289</b>	<b>100.00%</b>

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

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		12.5	16.8	16.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>12.5</b>	<b>16.8</b>	<b>16.8</b>
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, and evaluations to Adult Basic Education teachers, administrators, and support staff.	6.0	10.3	10.3
72410	Employee Travel (Out of state)	Out of state travel for management to attend national meetings related to the administration and technical management of the Adult Basic Education federal grant.	6.5	6.5	6.5

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

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			134.1	146.8	130.2
<b>73000 Services Detail Totals</b>				<b>134.1</b>	<b>146.8</b>	<b>130.2</b>
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73025		Education Services	Professional service contracts to include federally mandated annual staff development conference for Adult Basic Education Directors and General Education Development (GED) Instructors and testers, memberships, employee tuition, staff development, and professional services contracts for GED test scoring.	42.6	40.0	40.0
73154		Software Licensing	Software licensing costs to include on-line assessment tests for the Adult Basic Education program - Test of Adult Basic Skills (TABE),	31.3	32.1	32.1
73154	Admin	Software Licensing	Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	0.5	0.5	0.5
73156		Telecommunication	Local and long distance charges and communications equipment of telephones and fax machine. Equipment relocation costs.	0.2	0.2	0.2
73169	Management Services	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, federal accounting reports, contracts, fiscal services (I/A transfer to Management Services).	5.5	6.4	6.4
73225		Delivery Services	Delivery, freight, courier and postage costs.	0.1	0.1	0.1
73254	DOL Data Proc	Dp Operations Alloc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services (I/A transfer to DP).	4.2	4.5	4.5
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	Space rental expense for Adult Basic Education grantee training sessions.	0.0	5.0	5.0
73750		Other Services (Non IA Svcs)	Professional Service contracts and program consulting costs associated with the development, maintenance and enhancements of the Adult Basic Education (ABE) reporting system, manually processed test assessments for ABE participants, and printing and duplication services.	31.7	37.0	20.4

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

**Component:** Adult Basic Education (2403)

**RDU:** Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>134.1</b>	<b>146.8</b>	<b>130.2</b>
73805	IT-Non-Telecommnctns	Admin Computer Services Enterprise Productivity Rate (I/A Transfer to DOA).	1.7	1.7	1.7
73806	IT-Telecommunication	Admin Telecommunications Enterprise Productivity Rate (I/A transfer to DOA).	4.4	4.4	4.4
73809	Mail	Admin Core Services: Mailroom services (I/A transfer to DOA).	0.1	0.1	0.1
73810	Human Resources	Admin Human Resources services (I/A transfer to DOA).	1.7	1.7	1.7
73811	Building Leases	Admin Lease space expenses (I/A transfer to DOA).	1.4	1.4	1.4
73813	Auditing	Admin Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA).	0.0	0.1	0.1
73814	Insurance	Admin Risk Management insurance (I/A transfer to DOA).	0.1	0.1	0.1
73815	Financial	Admin Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	0.2	0.2	0.2
73816	ADA Compliance	DOL ADA American Disabilities Act funding (I/A transfer to DOL ADA).	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	DOL ETS Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL ETS).	8.3	11.0	11.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA).	0.1	0.2	0.2

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		12.7	31.8	31.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>12.7</b>	<b>31.8</b>	<b>31.8</b>
74200	Business	Business commodities to include information technology equipment, business supplies, furniture, and subscriptions.	4.1	6.0	6.0
74222	Books And Educational	Business commodities to include books, educational resources, and General Education Development (GED) testing materials.	8.6	25.8	25.8

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

**Component:** Adult Basic Education (2403)

**RDU:** Employment Security (107)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits			2,907.4	3,040.6	2,890.6
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>2,907.4</b>	<b>3,040.6</b>	<b>2,890.6</b>
77435	Development	Grants to various state and non-state agency recipients for Adult Basic Education, Volunteer Literacy services, and English literacy and civics education services.		2,094.2	2,219.9	2,119.9
77438	State Agency Grants	Correct	Adult Basic Education grant to state agency (I/A transfer to the Department of Corrections).	40.0	40.0	40.0
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA).	103.5	103.5	103.5
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA).	197.2	204.4	174.4
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF).	271.3	267.7	247.7
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF).	117.3	120.0	120.0
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA).	83.9	85.1	85.1

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	980.1	1,154.0	1,157.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57120	Abe Adult Basic Education (ABE) federal grant to support program administrative operations and grants for adult education programs.		PR0916	11100	980.1	1,154.0	1,157.2

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

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	250.0	250.0	100.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59070	Labor	Business Services	07560058	11100	100.0	100.0	100.0
	Reimbursable Service Agreement from Business Services to support instructional basic skills to adult learners.						
59070	Labor	Business Services	07560086	11100	150.0	150.0	0.0
	Reimbursable Service Agreement from Business Services spending American Recovery and Reinvestment Act funds to support instructional basic skills to adult learners.						

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Microsoft and Symantec software licensing costs for computers (I/A transfer to DOA).	Inter-dept	Admin	0.5	0.5	0.5
<b>73154 Software Licensing subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, federal accounting reports, contracts, fiscal services (I/A transfer to Management Services).	Intra-dept	Management Services	5.5	6.4	6.4
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>5.5</b>	<b>6.4</b>	<b>6.4</b>
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services (I/A transfer to DP).	Intra-dept	DOL Data Proc	4.2	4.5	4.5
<b>73254 Dp Operations Alloc subtotal:</b>					<b>4.2</b>	<b>4.5</b>	<b>4.5</b>
73805	IT-Non-Telecommnctns	Computer Services Enterprise Productivity Rate (I/A Transfer to DOA).	Inter-dept	Admin	1.7	1.7	1.7
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rate (I/A transfer to DOA).	Inter-dept	Admin	4.4	4.4	4.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>4.4</b>	<b>4.4</b>	<b>4.4</b>
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human Resources services (I/A transfer to DOA).	Inter-dept	Admin	1.7	1.7	1.7
<b>73810 Human Resources subtotal:</b>					<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
73811	Building Leases	Lease space expenses (I/A transfer to DOA).	Inter-dept	Admin	1.4	1.4	1.4
<b>73811 Building Leases subtotal:</b>					<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
73813	Auditing	Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA).	Inter-dept	Admin	0.0	0.1	0.1
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk Management insurance (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	0.2	0.2	0.2
<b>73815 Financial subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	American Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL ETS).	Intra-dept	DOL ETS	8.3	11.0	11.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>8.3</b>	<b>11.0</b>	<b>11.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.2	0.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Adult Basic Education (2403)  
**RDU:** Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
77438	State Agency Grants	Adult Basic Education grant to state agency (I/A transfer to the Department of Corrections).	Inter-dept	Correct	40.0	40.0	40.0
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA).	Inter-dept	Univ	103.5	103.5	103.5
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA).	Inter-dept	Univ	197.2	204.4	174.4
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Lower Kuskokwim (I/A transfer to UAF).	Inter-dept	Univ	271.3	267.7	247.7
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF).	Inter-dept	Univ	117.3	120.0	120.0
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA).	Inter-dept	Univ	83.9	85.1	85.1
<b>77438 State Agency Grants subtotal:</b>					<b>813.2</b>	<b>820.7</b>	<b>770.7</b>
<b>Adult Basic Education total:</b>					<b>841.4</b>	<b>853.1</b>	<b>803.1</b>
<b>Grand Total:</b>					<b>841.4</b>	<b>853.1</b>	<b>803.1</b>

## Business Partnerships Results Delivery Unit

### Contribution to Department's Mission

The Business Partnerships' mission is to develop and support workforce development programs designed to meet Alaskan needs.

### Core Services

- Set workforce development policy.
- Attract resources and investments for workforce development.
- Coordinate workforce development through public/private partnerships.
- Administer federal and state workforce training initiatives that result in skilled Alaskan workforce.
- Verify industry needs and labor shortages and direct resources that result in participant employment.
- Expand capacity of workforce development system by supporting regional training centers and the Alaska Vocational Education Center.
- Guide continuous improvement of the workforce investment system through the Alaska Workforce Investment Board.
- Measure returns on investment and use performance data to build demand driven employment and training programs.

### Results at a Glance

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

#### END RESULT A: Increase un-subsidized employment through job training.

- 97.2 Percent of all participants receiving training and employment assistance during first quarter FY2011 were satisfied with the services received.
- In FY2010, 93.9 percent of trainees entered employment after completing their training. This was below the target rate of 95 percent and below FY2009's rate of 95.9 percent.

#### Status of Strategies to Achieve End Result

- The percentage of workforce investment system participants trained in Alaska Workforce Investment Board priority industries was 71.9 in FY2010 this was above the target of 60 percent but below the prior year performance on 78.4 percent.
- The earnings to training costs rate is 113% for first quarter FY2011, attributable to the investment in training for high wage, high demand occupations within the Alaska Workforce Investment Board industry priorities.
- The division met the majority of negotiated performance standards set by the U.S. Department of Labor during first quarter FY2011.

### Major Activities to Advance Strategies

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Continue development of the Workforce Investment Performance System which includes fiscal, grant, and case management function and integrated reports.</li> <li>• Submit AWIB report on training programs to legislature by 02/15/11.</li> <li>• Submit annual WIA performance report to the USDOL by 10/01/11.</li> <li>• Improve upon program and financial management monitoring, grant solicitation, and negotiation procedures to ensure compliance.</li> <li>• Implement year four of the federal funded initiative, the Alaska Pipeline Worker Training Project and update grant information to recent outcomes.</li> </ul> | <ul style="list-style-type: none"> <li>• Implement Alaska State Energy Sector Partnership Renewable Energy/Energy Efficiency Training Plan.</li> <li>• Continue the Youth First Initiative via collaboration with business, industry, and school districts to introduce students to high demand jobs.</li> <li>• Identify priority industries and occupations for STEP training by 07/31/11 for AWIB review and approval.</li> <li>• Assist teachers in understanding and using industry job standards in the classroom.</li> <li>• Promote Career Readiness Certificate in coordination with the Department of Education and Early Development.</li> <li>• Continue Alaska Workforce Investment Board endorsed sector strategic plans to maximize Alaska</li> </ul> |
|---|--|

### Major Activities to Advance Strategies

- Recommend GF investment in workforce development given reduced federal funding and industry demand for a prepared workforce.
- Assist in implementing the Gasline Training Strategic Plan adhering to identified timeline of activity and aligning program activities with the plan.
- Assist in implementing the Career and Technical Education Plan aligning program activities with statewide policy.
- workforce preparation and hire Alaskans.
- Continue to expand registered apprenticeship as training model that will mitigate non-resident hire rate and prepare Alaskans for high-demand jobs.

### Key RDU Challenges

Design workforce development strategies based on the Alaska Career and Technical Education Plan, Alaska State Energy Sector Plan, and the Gasline Training Strategic Plan in the face of declines in federal funding. Based on the impact of the nation's economic decline, Alaska will receive less federal job training funds in FY2012 compared to states with higher unemployment rates.

The federal Workforce Investment Act programs have been under a continuing resolution before Congress since October 2004. In response to Congress' indecision, an interim workforce plan is required every year. Beneficial program changes remain in limbo while the state awaits congressional action. This reduces the state's ability to simplify and streamline service delivery. The state obtained nine waivers to federal statutes and regulations to mitigate impediments in service delivery; a tenth waiver will be implemented in FY2012 to streamline WIA performance reporting.

Maintaining the training and development programs achieved under the Alaska State Energy Sector Partnership will depend on the implementation of industry led workforce development strategies.

As economic recovery progresses, challenges in the Alaska workforce will include more dislocated workers needing retraining and skills upgrades necessary to return to work. A significant challenge will be refocusing Alaska's workforce development system on helping Alaska's students understand the importance of obtaining a high school diploma, and provide dislocated workers with training related to Alaska's high wage, high demand occupations, and for the thousands of projected new jobs in the future.

Encourage programs that receive funding from the Alaska Technical Vocational Education Program (TVEP) to establish career pathways for rural Alaskans accessing training for gas line related occupations.

Continue the Alaska Construction Academy with \$3,250.0 General Funds, which represents a reduced level from previous years (appropriation reduced by legislature from \$3,500.0 in FY2010). Although it is anticipated that 79 percent of high school students participating in a construction academy in Anchorage, Juneau, Fairbanks, Kenai Peninsula, Ketchikan, and the Mat-Su Valley, will remain in school and 70 percent of graduating seniors and adults will enter employment in FY2012, the continued expansion of pilot rural outreach programs in Kodiak, King Salmon, Dillingham, Bethel, and Nome, which began in FY2008, and continued through FY2009 and FY2010 with a \$3,500.0 General Fund appropriation, will be impacted.

### Significant Changes in Results to be Delivered in FY2012

As a consequence of reduced cash flow, the Alaska Technical and Vocational Education Program (TVEP) grants will decline in FY2012 for the following TVEP Components: -\$9.5 each to the Delta Career Advancement Center, the Northwest Alaska Career and Technical Center in Nome, and the Southwest Alaska Vocational and Education Center in King Salmon; -\$28.6 to the Yuut Elitnaurviat, Inc. People's Learning Center in Bethel; -\$28.6 to the Kotzebue Technical Center; and -\$6.4 to the New Frontier Vocational Technical Center in Soldotna.

With the enactment of new State Training and Employment Program regulations, effective June 2010, the Alaska Workforce Investment Board and the department have joint responsibility to implement the program, with new program goals and objectives enhancing training quality, making it more accessible, and combining program

resources with other available resources outside the program. The regulatory changes clarify the intent and will better guide the implementation of the program at the operational level in FY2012.

Commensurate with the department's efforts to implement the Gasline Training Program, the Capital Budget for FY12 includes a \$500.0 construction and equipment funding request needed to continue the forward momentum on the build out of the pipeline training center. The Fairbanks Pipeline Training Center is a public/private partnership that prepares Alaskans for work in the high demand oil/gas and construction industries. This equipment purchase and expansion of the Center's infrastructure will move the facility closer to being fully operational on a year-round basis, expanding training capacity for additional participants up to 200 per year, and 400 at peak during construction phase of a natural gas pipeline

## Major RDU Accomplishments in 2010

The Alaska Workforce Investment Board, AVTEC-Alaska's Institute of Technology, Alaska Energy Authority, Alaska Housing Finance Corporation, Alaska AFL-CIO, Denali Commission, University of Alaska, U.S. Office of Apprenticeship, and Alaska Works Partnership, Inc., as the Alaska State Energy Sector Partnership, began development of a sustainable strategic workforce plan to increase the supply of workers with energy efficiency skills to support energy efficient end user technology and the geothermal, hydroelectric, wind turbine, and biomass industries.

The Alaska Construction Academies continue with successful outcomes, with the \$3,500.0 General Fund investment in FY 2010: 4,337 students received training, which is an increase of 27 percent from the preceding year; 503 adults received training, and 303 adults indicated that they received employment, representing an increase of 7 percent from the preceding year.

Across programs 96 percent of trained participants reported high customer satisfaction.

The degree to which investment of workforce development resources are aligned with the Alaska Workforce Investment Board priority industries is targeted at 60 percent; in FY2010, 72 percent of job training funds were expended in AWIB priority industries.

One-hundred-sixteen (116) Alaskans received pre-apprenticeship, registered apprenticeship, skills upgrade, or industry certification training to prepare them to work in pipeline construction, operation, and maintenance with \$585.0 General Fund for the Gasline Training Program.

### Contact Information

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**Business Partnerships  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Workforce Investment Board	385.1	510.0	0.0	895.1	392.1	562.6	0.0	954.7	403.3	578.0	0.0	981.3
Business Services	9,245.3	55.6	21,388.9	30,689.8	11,233.1	556.5	31,548.7	43,338.3	12,269.8	558.1	26,460.0	39,287.9
Kotzebue Tech Operations Grant	1,450.2	0.0	0.0	1,450.2	1,536.3	0.0	0.0	1,536.3	1,507.7	0.0	0.0	1,507.7
SAVEC Operations Grant	478.4	0.0	0.0	478.4	507.1	0.0	0.0	507.1	497.6	0.0	0.0	497.6
Yuut Operations Grant	850.2	0.0	0.0	850.2	936.3	0.0	0.0	936.3	907.7	0.0	0.0	907.7
Northwest Alaska Center	661.3	0.0	0.0	661.3	712.1	0.0	0.0	712.1	702.6	0.0	0.0	702.6
Delta Career Advancement Center	283.4	0.0	0.0	283.4	312.1	0.0	0.0	312.1	302.6	0.0	0.0	302.6
New Frontier Voc Tech Center	188.9	0.0	0.0	188.9	208.1	0.0	0.0	208.1	201.7	0.0	0.0	201.7
Construction Academy Training	3,450.6	0.0	0.0	3,450.6	3,250.0	0.0	0.0	3,250.0	3,250.0	0.0	0.0	3,250.0
<b>Totals</b>	<b>16,993.4</b>	<b>565.6</b>	<b>21,388.9</b>	<b>38,947.9</b>	<b>19,087.2</b>	<b>1,119.1</b>	<b>31,548.7</b>	<b>51,755.0</b>	<b>20,043.0</b>	<b>1,136.1</b>	<b>26,460.0</b>	<b>47,639.1</b>

**Business Partnerships**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>7,767.1</b>	<b>11,320.1</b>	<b>1,119.1</b>	<b>31,548.7</b>	<b>51,755.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Workforce Investment Board	11.2	0.0	15.4	0.0	26.6
-Business Services	18.4	-1,071.6	1.6	-6,088.7	-7,140.3
<b>Proposed budget decreases:</b>					
-Business Services	0.0	0.0	0.0	-2,000.0	-2,000.0
-Kotzebue Tech Operations Grant	0.0	-28.6	0.0	0.0	-28.6
-SAVEC Operations Grant	0.0	-9.5	0.0	0.0	-9.5
-Yuut Operations Grant	0.0	-28.6	0.0	0.0	-28.6
-Northwest Alaska Center	0.0	-9.5	0.0	0.0	-9.5
-Delta Career Advancement Center	0.0	-9.5	0.0	0.0	-9.5
-New Frontier Voc Tech Center	0.0	-6.4	0.0	0.0	-6.4
<b>Proposed budget increases:</b>					
-Business Services	1,000.0	1,089.9	0.0	3,000.0	5,089.9
<b>FY2012 Governor</b>	<b>8,796.7</b>	<b>11,246.3</b>	<b>1,136.1</b>	<b>26,460.0</b>	<b>47,639.1</b>

## Component: Workforce Investment Board

### Contribution to Department's Mission

This component contributes to the department's mission by supporting the Alaska Workforce Investment Board's efforts to forge partnerships with employers to optimize employment and training resources.

### Core Services

- The component provides staff to the Alaska Workforce Investment Board (AWIB), which is responsible for the oversight and continuous improvement of the federal, state, and local partnerships that implement the workforce investment system, including programs under the Workforce Investment Act (WIA), State Training and Employment Program (STEP), and the Denali Training Fund (DTF).
- The AWIB advises the governor, legislature, state and local agencies, and University of Alaska on matters regarding human resources training and investments. Additionally, the AWIB develops the statewide workforce investment policy framework and drives coordination and collaboration among programs and agencies. Evaluation of the investment of federal and state funds and training program performance is a key element of the AWIB's duties. The board reports annually to the governor and legislature.
- Staff to the board provide research and support to five committees and the Youth Council. Staff research emerging priorities and best practices from across the state and around the nation. Through the development of innovative projects and system building initiatives, the board and staff work closely to ensure the various federal, state, local and private resources are invested in the priority industries and emerging markets that drive Alaska's economic growth.

### Key Component Challenges

The AWIB is carefully monitoring the congressional reauthorization of the federal Workforce Investment Act. Potential changes to performance measures, youth program design, One-Stop partners, and other program integration and alignments could impact Alaska.

As a private sector led advisory body to the governor, the AWIB is striving to increase the involvement of business and industry employers in developing Alaska's workforce investment system. Through further regional integration of workforce and economic development partners, the AWIB will continue to play an integral role in advancing the competitiveness of Alaska's workers.

The AWIB continues to make progress in improving coordination and communication between the AWIB and representatives of regional areas through Regional Advisory Councils (RACs) with an emphasis on regional occupational priorities related to employment training and economic development projects respective to each region.

Challenges in the Alaska workforce include an aging workforce, a highly competitive market for workers, the complexity of attracting young workers, a shallow pool of skilled workers from which to draw, thousands of projected new jobs in the future, and historical reliance on a transient workforce, of which approximately 20 percent are nonresident workers.

The AWIB maintains a comprehensive vision focused on developing a workforce system to meet these challenges that is useful, accessible and understandable to all of the system's customers.

The AWIB intends to highlight the full range of workforce development, education and training investments in Alaska, promoting coordinated investment strategies through rigorous evaluation and technical assistance.

### Significant Changes in Results to be Delivered in FY2012

Five principles for workforce development have been adopted. They are: forming partnerships, leveraging resources, developing sustainable activities, designing innovative programs and focusing on outcomes. Forming effective

workforce development partnerships and leveraging resources as a means of sustaining effective programs is of paramount importance.

The AWIB staff and the Division of Business Partnerships will focus on better coordination of resources between this department, the Departments of Commerce, Community and Economic Development, Education and Early Development, and Health and Social Services in the pursuit of an improved quality of life for all Alaskans.

The AWIB will focus on better coordination of regional, local and internal resources and help to leverage and assess statutorily mandated resource allocations.

The AWIB received funding in FY2009 and hired a new Education Specialist position on July 1, 2009 to serve as the education skills coordinator for the Department of Labor and Workforce Development, ensuring implementation of the vocational education strategies contained in the department's gasline Training Strategic Plan. The Education Specialist has made considerable progress to implement a state initiative for career pathways and plans, working with business and education consortia to establish and implement standards for Alaska training programs.

## Major Component Accomplishments in 2010

The AWIB annually establishes priority industries to target for employment training and investment. The priority industries list is instrumental in shaping grant award determinations and in the development of the University of Alaska's budget. In FY2011 the priorities included healthcare, tourism, transportation, construction, information technology, resource development, seafood processing and education.

The AWIB continues to be involved in the development of the Gasline Training Strategic Plan along with a steering committee formed by the Commissioner of Labor and Workforce Development to develop a job training program that will provide training for Alaskans in gas pipeline project management, construction, operations, maintenance and other gas pipeline related positions. The Gasline Training Strategic Plan includes four broad strategies designed to enhance Alaska's existing training programs so that Alaskans are afforded the opportunity to upgrade and enhance skills in preparation for gasline jobs.

The component's Education Specialist is working with the Department of Education and Early Development to support the use of the Career Ready Certificate by students, workers, and employers. The Department of Education and Early Development hired a Career and Technical Education Coordinator in FY2010 who is working closely with the AWIB Education Specialist to implement the vocational education strategies contained in Gasline Training Strategic Plan and the Alaska Career and Technical Education Plan.

## Statutory and Regulatory Authority

### Federal Authority:

Public Law 104-193	Personal Responsibility and Work Opportunity Reconciliation Act of 1995
Public Law 105-33	Balanced Budget Act of 1997
Public Law 105-220	Workforce Investment Act of 1998
Title III of Public Law 105-227	Denali Commission Act of 1998
20 CFR parts 660-671	WIA Title 1b Regulations
29 CFR part 37	EEO Regulations

### Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

### Administrative Regulations:

8 AAC 84	Alaska Human Resource Investment Council
8 AAC 85	Employment Security
8 AAC 86	State Technical and Vocational Education Program
8 AAC 87-89	State Training and Employment Program

Admin Order #113                      Alaska Job Training Coordinating Council - Employment and training of Alaska's workforce

Admin Order #182                      Designating the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designating the Alaska Job Center Network as the state's one-stop career system.

Admin Order #205                      Establishes the Division of Business Partnerships

Admin Order #210                      Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes Admin Order #205 to modify the reorganization of this department.

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**Workforce Investment Board  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	592.6	717.1	760.4
72000 Travel	97.3	93.1	93.1
73000 Services	164.6	117.5	100.8
74000 Commodities	40.6	27.0	27.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>895.1</b>	<b>954.7</b>	<b>981.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	385.1	392.1	403.3
1007 Inter-Agency Receipts	510.0	562.6	578.0
<b>Funding Totals</b>	<b>895.1</b>	<b>954.7</b>	<b>981.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	510.0	562.6	578.0
<b>Restricted Total</b>		<b>510.0</b>	<b>562.6</b>	<b>578.0</b>
<b>Total Estimated Revenues</b>		<b>510.0</b>	<b>562.6</b>	<b>578.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>392.1</b>	<b>0.0</b>	<b>562.6</b>	<b>0.0</b>	<b>954.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	11.2	0.0	15.4	0.0	26.6
<b>FY2012 Governor</b>	<b>403.3</b>	<b>0.0</b>	<b>578.0</b>	<b>0.0</b>	<b>981.3</b>

Workforce Investment Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	7	7	Annual Salaries	498,964
Part-time	0	0	COLA	5,260
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	279,744
			<i>Less 3.00% Vacancy Factor</i>	<i>(23,519)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>760,449</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Education Specialist II	1	0	0	0	1
Executive Director	1	0	0	0	1
Gasline Training Prog Admin	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	592.6	682.5	687.1	717.1	760.4	43.3	6.0%
72000 Travel	97.3	93.1	93.1	93.1	93.1	0.0	0.0%
73000 Services	164.6	147.5	147.5	117.5	100.8	-16.7	-14.2%
74000 Commodities	40.6	27.0	27.0	27.0	27.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>895.1</b>	<b>950.1</b>	<b>954.7</b>	<b>954.7</b>	<b>981.3</b>	<b>26.6</b>	<b>2.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	385.1	389.9	392.1	392.1	403.3	11.2	2.9%
1007 I/A Rcpts	510.0	560.2	562.6	562.6	578.0	15.4	2.7%
<b>Unrestricted General (UGF)</b>	<b>385.1</b>	<b>389.9</b>	<b>392.1</b>	<b>392.1</b>	<b>403.3</b>	<b>11.2</b>	<b>2.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>510.0</b>	<b>560.2</b>	<b>562.6</b>	<b>562.6</b>	<b>578.0</b>	<b>15.4</b>	<b>2.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Workforce Investment Board (2659)

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	950.1	682.5	93.1	147.5	27.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		389.9										
1007 I/A Rcpts		560.2										
<b>ADN0711013 DBP FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		2.4										
FY2011 Non-covered Employees Year 1 increase: \$4.6												
<b>Subtotal</b>		<b>954.7</b>	<b>687.1</b>	<b>93.1</b>	<b>147.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1034 Technical Position Location Adjustment Changing PCN 07-1200 from Juneau to Anchorage</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Workforce Investment Board (AWIB) Administrative Assistant II position, PCN 07-1200, was created as a part of FY10 Management Plan. It was the intent in the change record to have the position located in Anchorage with the other AWIB staff. Through an oversight, the location was identified as Juneau when adding the position to the personal services scenario within FY10 Management Plan. This adjustment corrects the position location to Anchorage.												
<b>ADN 07-0-1133 Approved 06-29-10 Reclassed PCN 07-T004 from Apprenticeship Outreach Coord to Gasline Training Prog Admin</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1133, approved 06-29-10, authorized a reclassification of PCN 07-T004 from an Apprenticeship Outreach Coordinator, Range 23, to a Gasline Training Program Administrator, Range 24, to reflect a change in the scope of duties of the position. The position will be responsible for implementation of the Gasline Training Strategic Plan, a multi-year effort to maximize Alaska hire in the planning, construction, operation and maintenance of the Alaska gasline.												
<b>ADN 07-0-1132 Approved 06-29-10 Reclassed PCN 07-123X from a Range 23 to a Range 25 for Scope of Duty Changes</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1132, approved 06-29-10, authorized a reclassification of PCN 07-123X from an Executive Director Range 23 to an Executive Director Range 25 to reflect a change in the scope of duties of the position. The position has taken on additional supervisory duties and significantly broader and more substantial programmatic responsibilities.												
<b>ADN 07-1-1033 Line Item Transfer to Balance Personal Services</b>												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Workforce Investment Board (2659)

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This line item transfer is needed to balance personal services within the anticipated vacancy factor.												
The additional personal services authority is needed because the Executive Director PCN 07-123X has been reclassified to a Range 25 (ADN 07-0-1132) and PCN 07-T004 the Apprenticeship Outreach Coordinator Range 23 has been reclassified to a Gasline Training Program Coordinator Range 24 (ADN 07-0-1133).												
The Workforce Investment Board will manage contractual services expenditures to accommodate this change.												
	<b>Subtotal</b>	<b>954.7</b>	<b>717.1</b>	<b>93.1</b>	<b>117.5</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>Line Item Transfer to Balance Personal Services</b>												
	LIT	0.0	16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is needed to balance personal services within the three percent vacancy limit.												
The component will manage contractual services expenses within the revised authorization.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
1007 I/A Rcpts		15.4										
This change record includes the following personal services increases: : \$26.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$7.7												
Non-Covered Employees FY 12 COLA increases : \$5.1												
	<b>Totals</b>	<b>981.3</b>	<b>760.4</b>	<b>93.1</b>	<b>100.8</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-1200	Administrative Assistant I	FT	A	GG	Anchorage	100	12C / D	12.0		38,724	0	0	28,941	67,665	67,665
07-123X	Executive Director	FT	A	XE	Anchorage	AA	25F	12.0		105,180	2,798	0	51,182	159,160	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		62,388	0	0	37,082	99,470	0
07-4557	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		68,532	0	0	39,195	107,727	0
07-5517	Education Specialist II	FT	A	GP	Anchorage	200	21E / F	12.0		77,904	0	0	42,419	120,323	114,307
07-T004	Gasline Training Prog Admin	FT	A	XE	Anchorage	AA	24D	12.0		91,608	2,462	0	46,513	140,583	140,583
21-3027	Administrative Officer I	FT	A	GP	Anchorage	200	17C / D	12.0		54,628	0	0	34,412	89,040	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	498,964
<b>Full Time Positions:</b>	7	<b>New</b>	0	<b>Total COLA:</b>	5,260
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	279,744
<b>Positions in Component:</b>	7		0	<b>Total Pre-Vacancy:</b>	783,968
				<b>Minus Vacancy Adjustment of 3.00%:</b>	(23,519)
				<b>Total Post-Vacancy:</b>	760,449
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	760,449

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	322,555	312,878	41.14%
1007 Inter-Agency Receipts	461,413	447,571	58.86%
<b>Total PCN Funding:</b>	<b>783,968</b>	<b>760,449</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		97.3	93.1	93.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>97.3</b>	<b>93.1</b>	<b>93.1</b>
72110	Employee Travel (Instate)	Transportation for board staff to provide technical assistance and staff reporting to the Workforce Investment Board. Transportation for staff to participate in administrative reviews of field offices, attend management planning meetings and legislative hearings.	30.5	30.0	38.3
72120	Nonemployee Travel (Instate Travel)	Board and commission members travel for the Workforce Investment Board (WIB). Travel by WIB leadership and members to attend AWIB business meetings and visit key rural communities.	51.0	41.1	40.3
72410	Employee Travel (Out of state)	Travel by WIB staff to attend workforce development conferences or meetings.	12.3	10.0	10.5
72420	Nonemployee Travel (Out of state Emp)	Workforce Investment Board Members travel to attend workforce development and training conferences and meetings.	3.5	12.0	4.0

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

**Component:** Workforce Investment Board (2659)

**RDU:** Business Partnerships (481)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			164.6	117.5	100.8
				<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>164.6</b>	<b>117.5</b>	<b>100.8</b>
73026	Training/Conferences		Conference registration related to workforce development and training events.	4.5	2.0	0.5
73029	Memberships		Membership fees to national workforce investment board organizations.	1.1	1.0	1.5
73154	Software Licensing	Admin	Symantec and Microsoft software license fees (I/A transfer to DOA).	2.7	2.0	1.1
73155	Software Maintenance		Software maintenance	0.0	0.1	0.1
73156	Telecommunication		External telephone costs such as -Long distance telephone and 800 service numbers. -Local service telephone and installation costs.	2.8	6.5	9.8
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc	Indirect services for departmental purchasing, state accounting, personnel training, contracts, fiscal and mail services (I/A transfer to DOL Management Services).	27.5	20.0	25.0
73226	Freight		Freight and express charges	0.3	0.3	0.3
73227	Courier		Courier expenses	0.1	0.1	1.5
73228	Postage		Postage costs	0.2	0.2	1.5
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services. (I/A transfer to DOL DP).	9.9	5.0	7.7
73404	Cellular Phones		Cellular phone service	3.0	3.0	2.0
73451	Advertising		Advertising for items such as Requests for Proposals, Public Notices, etc.	0.0	0.0	1.9
73526	Electricity		Professional installation of teleconference equipment into electrical system.	0.2	0.0	0.0
73660	Other Repairs/Maint		Office machine repair and maintenance	0.0	0.0	1.0

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

**Component:** Workforce Investment Board (2659)

**RDU:** Business Partnerships (481)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>164.6</b>	<b>117.5</b>	<b>100.8</b>
73668		Room/Space Conference room rental for Board meetings	1.6	1.6	5.0
73677		Office Furn & Equip(Non IA Repair/Maint) Office machinery and equipment rentals.	6.0	6.0	5.4
73686		Rentals/Leases (Non IA- Eq/Machinery) Office equipment rental	1.5	1.5	0.3
73696		Operator Charges Xerox charge for printing and copying overages.	5.7	0.0	0.0
73753		Program Mgmt/Consult Professional management consulting such as board leadership and development training	4.9	5.0	1.2
73753		Program Mgmt/Consult Management consulting fees for services associated with AGIA training plan implementation.	0.0	0.0	0.0
73756		Print/Copy/Graphics Printing and binding	10.2	2.0	2.0
73805	Admin	IT-Non-Telecommnctns Core Services: Computer Services EPR (IA transfer to DOA)	3.9	4.0	2.4
73806	Admin	IT-Telecommunication Core Services: Telecommunication services EPR (I/A transfer to DOA).	10.7	5.0	4.5
73809	Admin	Mail Core Services: Mailroom services (I/A transfer to DOA).	0.1	0.1	0.1
73810	Admin	Human Resources Human Resource services (I/A transfer to DOA)	3.9	3.9	3.1
73811	Admin	Building Leases Lease costs (I/A transfer to DOA)	61.4	45.9	20.2
73813	Admin	Auditing Federal Compliance Audit.	0.1	0.0	0.0
73814	Admin	Insurance Risk Management Insurance (I/A transfer to DOA)	0.1	0.1	0.4
73815	Admin	Financial Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	0.3	0.3	0.3
73816	DOL ADA	ADA Compliance American Disabilities Act Funding (I/A transfer to DOL ADA).	0.1	0.1	0.1
73819	Admin	Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA).	1.8	1.8	1.9

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	40.6	27.0	27.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>40.6</b>	<b>27.0</b>	<b>27.0</b>
74222	Books And Educational	Books and education material associated with Workforce Development	0.0	1.0	1.0
74226	Equipment & Furniture	Equipment and furniture for the Workforce Investment Board Office such as new office chairs, filing cabinets, or items needed to make employee accommodations.	7.5	2.0	5.2
74229	Business Supplies	Includes general office supplies, paper, educational and training materials, and other related supplies.	10.9	6.0	5.5
74233	Info Technology Equip	Computer equipment and upgrades such as memory cards or storage devices.	10.2	6.0	9.9
74236	Subscriptions	AWIB Electronic Newsletter managed by Constant Contact.	0.1	0.0	0.0
74481	Food Supplies	Various food and kitchen supplies for board meetings.	11.9	12.0	5.4

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	510.0	562.6	578.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59050	Education Funding from the Department of Education and Early Development.	Foundation Program	07600008	11100	4.3	4.3	4.3
59060	Health & Social Svcs Funding received from the Department of Health and Social Services.	Public Assistance Field Svcs	07600006	11100	40.4	40.1	40.1
59070	Labor Department of Labor - ARRA Alaska State Energy Sector Partnership (ASESP) Grant	Business Services	07600018	11100	10.0	44.3	20.0
59070	Labor Department of Labor - Client Services assessment fee.	Client Services	07600019	11100	106.5	120.9	120.9
59070	Labor Department of Labor - Alaska Vocational Technical Center (AVTEC) assessment fee.	AVTEC	07600062	11100	25.0	25.5	25.5
59070	Labor Department of Labor - Business Services WIA, and STEP Training Fund assessment fee.	Business Services	07600070	11100	232.6	223.1	223.1
59070	Labor Department of Labor - Employment Services for assessment fee.	Employment and Training Services	07600205	11100	91.2	104.4	104.4
59070	Labor RSA's to be determined as funding level or projects are finalized.	Statewide	07600299	11100	0.0	0.0	39.7

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	Admin	2.7	2.0	1.1
<b>73154 Software Licensing subtotal:</b>					<b>2.7</b>	<b>2.0</b>	<b>1.1</b>
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, personnel training, contracts, fiscal and mail services (I/A transfer to DOL Management Services).	Intra-dept	DOL Mgmt Svc	27.5	20.0	25.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>27.5</b>	<b>20.0</b>	<b>25.0</b>
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services. (I/A transfer to DOL DP).	Intra-dept	DOL Data Proc	9.9	5.0	7.7
<b>73254 Dp Operations Alloc subtotal:</b>					<b>9.9</b>	<b>5.0</b>	<b>7.7</b>
73805	IT-Non-Telecommnctns	Core Services: Computer Services EPR (IA transfer to DOA)	Inter-dept	Admin	3.9	4.0	2.4
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>3.9</b>	<b>4.0</b>	<b>2.4</b>
73806	IT-Telecommunication	Core Services: Telecommunication services EPR (I/A transfer to DOA).	Inter-dept	Admin	10.7	5.0	4.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>10.7</b>	<b>5.0</b>	<b>4.5</b>
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA)	Inter-dept	Admin	3.9	3.9	3.1
<b>73810 Human Resources subtotal:</b>					<b>3.9</b>	<b>3.9</b>	<b>3.1</b>
73811	Building Leases	Lease costs (I/A transfer to DOA)	Inter-dept	Admin	61.4	45.9	20.2
<b>73811 Building Leases subtotal:</b>					<b>61.4</b>	<b>45.9</b>	<b>20.2</b>
73813	Auditing	Federal Compliance Audit.	Inter-dept	Admin	0.1	0.0	0.0
<b>73813 Auditing subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management Insurance (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.4
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.4</b>
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	0.3	0.3	0.3
<b>73815 Financial subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73816	ADA Compliance	American Disabilities Act Funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	1.8	1.8	1.9
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.8</b>	<b>1.8</b>	<b>1.9</b>
<b>Workforce Investment Board total:</b>					<b>122.5</b>	<b>88.2</b>	<b>66.8</b>
<b>Grand Total:</b>					<b>122.5</b>	<b>88.2</b>	<b>66.8</b>

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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## Component: Business Services

### Contribution to Department's Mission

The Business Services component contributes to the department's mission by partnering with business and industry to build a trained and prepared workforce.

### Core Services

- Attract resources and investments for workforce development.
- Design workforce development programs through public/private partnerships.
- Verify industry needs and labor shortages and direct resources that result in participant employment.
- Administer federal and state workforce training initiatives that result in a skilled Alaskan workforce.
- Expand capacity of 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.

### Key Component Challenges

Face federal formula funding reductions and rescissions, and prepare contingencies by seeking supplemental funding sources and leveraging funds through partnerships with targeted Alaska business and industry (e.g. oil/gas, transportation, mining, tourism and hospitality, health care, etc.).

Advocate for a simpler and more stable federal allocation formula for funding Workforce Investment Act (WIA) Title 1B programs. Currently, the allocations: limit the ability to achieve a key goal of federal allocation formulas to distribute program funds to areas based on their relative shares of people eligible to receive services; present time lags between when data are collected and when the allocations are made available, so that the allocations do not reflect current labor market conditions; and are excessively volatile, making program planning difficult from year to year.

The Alaska Pipeline Worker Training Project (\$7,500.0 federal grant awarded in FY2008 for 4-years) negotiated period of performance ends June 30, 2011. A no cost extension will extend the project to June 30, 2012. No more federal awards of this nature are anticipated, despite the \$3,600.0 in American Recovery and Reinvestment Act (ARRA) funds for the Alaska State Energy Sector Partnership (ends January 28, 2013), and the \$715,684 in an ARRA National Emergency Grant for On-the-Job Training (ends June 30, 2012). The continued decline of federal formula funding and reductions in federal initiative funding, will result in service reductions in the number of training grants for solicitation and the amounts available for reimbursable service agreements with partner agencies.

Continue development of the new workforce investment performance system that will provide streamlined access to grants and training resources. The integrated grant, fiscal and case management components will improve the division's capacity to advance decision making, measure returns on investment, and support effective workforce development strategies.

Implement the second year of the federally funded Alaska State Energy Sector Partnership to prepare skilled workers for jobs in Alaska's renewable energy and energy efficiency industries, including hydroelectric, geothermal, biomass, wind turbine power generation, and rehabilitation and weatherization of residential, public, and commercial facilities, making use of registered apprenticeship programs, aligning results with the Alaska Workforce Investment Board endorsed renewable energy / energy efficiency strategic training plan.

Implement the final year of the federally funded Alaska Pipeline Worker Training Project, preparing skilled construction workers for ongoing modernization efforts on existing pipelines, and for construction of an anticipated gas pipeline: making use of registered apprenticeship programs; aligning results with the AWIB endorsed Gasline Training Strategic Plan four key strategies; and using basic skills, industry, and occupational training models through coordination with Regional Training Centers, AVTEC-Alaska's Institute of Technology, and the University. As this project concludes, it will be critical to find replacement funding for the Gasline Training Program to close the training

gap in annually preparing at least 100 pipeline workers.

Maintain the trend of increased efficiencies in employment and training programs by leveraging resources and streamlining operations, including grant solicitations, negotiations, and management for deliverables, in all programs.

## **Significant Changes in Results to be Delivered in FY2012**

All of the \$9,100.0 American Recovery and Reinvestment Act (ARRA) funds in support of Workforce Investment Act employment and training programs will be expended by FY2012. Nonetheless a significant number of Alaskans will remain in the job training system looking for work. Reduced outcomes are to be expected given the likelihood that Alaska will receive less federal Workforce Investment Act (WIA) formula funds. Other ARRA funds, including the State Energy Sector Partnership and a National Emergency Grant for On-the-Job training for dislocated workers impacted by the economic downturn will be available through FY2012. These funding sources should result in at least 250 individuals trained for renewable energy and energy efficiency occupations, and 50 on-the-job-training opportunities.

The State Training Employment Program (STEP) newly revised regulations became effective June 18, 2010. In FY2012, STEP will be delivered via an automated grants management system designed to streamline and simplify access to grant funds and produce skilled workers for industry.

Included in this budget request for the Business Services Component is a request for \$1,000.0 in General Funds to realize the Career and Technical Education Plan Implementation and Grant Program. Alaska is ranked fifth in the nation for teens not in school and not working. Career and Technical Education (CTE) is a proven dropout prevention and career building program, yet CTE is underfunded in many districts and virtually nonexistent in others. This request will establish a competitive grant program for enhanced career and technical education programs geared toward high growth jobs, especially in regions with limited economic and employment opportunities. This request will also provide for implementation of the Alaska CTE Plan strategies such as implementing student personal learning career plans, coordinating program development and delivery models, and developing evaluation criteria for CTE programs.

## **Major Component Accomplishments in 2010**

Developed and implemented goals of Alaska's Youth First Initiative with the FY2010 investment of \$2,300.0 in General Funds resulting in grants focusing on career awareness and work experience opportunities for Alaska's youth. Alaska Youth First provided more than 73,000 services to Youth First participants in FY2010. Other FY2010 outcomes included: expended \$1.9 million between 16 grantees across the state; a total of 76 communities, 27 school districts, and 102 schools were direct beneficiaries of Alaska Youth First; among Youth First grantees, 546 organizational and industry partnerships were developed to prepare Alaska's youth for the workforce; 19 Career Guide positions provided 40,744 services to 19,776 participants statewide; 30,974 services were provided to 8,800 participants in Youth Employability Skills training; 1,125 participants received work experience; 8,800 youth completed at least one Youth Employability Skill activity; 415 students participated in academic training; and 46 teachers completed externships in health care, construction and resource development, impacting the way over 2,200 students received classroom instruction. One-time federal funds were leveraged to support three career guide positions, two of them in rural locations, and one new position at the King Career Center dedicated to the health care industry in response to industry's demand for new workers.

The American Recovery and Reinvestment Act and WIA youth programs provided paid summer work experience to more than 960 Alaskan youth. Of those youth who worked, nearly 20 percent were retained as permanent employees beyond the summer.

Awarded \$3,600.0 in ARRA funding to assist the renewable energy and energy efficiency industries to develop a skilled workforce and train 700 Alaskans over three years. Funding awarded in partnership with the Alaska Workforce Investment Board, Alaska Energy Authority, Alaska Housing Finance Corporation, Alaska AFL-CIO, Denali Commission, University of Alaska, Alaska Office of Apprenticeship, and Alaska Works Partnership, Inc.

Awarded \$711.0 in ARRA funding to assist dislocated workers from Alaska's urban areas with On-the-Job Training to return at least 50 affected workers to employment.

Expended more than 75 percent of the WIA related ARRA funds by the end of 2010 ensuring that Alaska received the full benefit of these temporary resources.

Completed the third year of the four year Alaska Pipeline Worker Training Project by aligning service strategies with the AWIB endorsed Gasline Training Strategic Plan. Expended \$4,100.0 in support of gas line related career awareness for 1,020 youth, 891 Alaskans seeking credentials related to employment and training in operating and maintaining a pipeline, and 277 registered apprentices assisted through the Alaska Job Centers in related occupations.

With the design of an automated grants management system, Business Services refined the process of issuing and evaluating Requests for Training Proposals in FY2010, improving accountability, increasing resource alignment and improving the overall granting and negotiation process without increasing the number of personnel needed to manage grant activity.

The service delivery of the Rapid Response program expanded its focus on averting layoffs and business closures in 12 rural Southeast communities, and rural communities in Western Alaska, through the development of the Rural Outreach Programs for Entrepreneurs (ROPE), centered on services provided by the Small Business Development Center.

Revised STEP regulations became effective June 18, 2010, and are aimed at streamlining access to training resources and simplifying the program for business and industry.

Met or exceeded 17 of 18 negotiated Workforce Investment Act, Title 1B performance goals in all categories for FY2010.

## Statutory and Regulatory Authority

### Federal Authority:

Public Law 104-193	Personal Responsibility and Work Opportunity Reconciliation Act of 1995
Public Law 105-33	Balanced Budget Act of 1997
Public Law 105-220	Workforce Investment Act of 1998
Title III of Public Law 105-227	Denali Commission Act of 1998
20 CFR parts 660-671	WIA Title 1b Regulations
29 CFR part 37	EEO Regulations

### Statutory Authority:

AS 23.15.550 - .850	Alaska Workforce Investment Board
AS 44.31.020 (5)	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

### Administrative Regulations:

8 AAC 84	Alaska Human Resource Investment Council
8 AAC 85	Employment Security
8 AAC 86	State Technical and Vocational Education Program
8 AAC 87-89	State Training and Employment Program

Admin Order #113	Alaska Job Training Coordinating Council - Relating to employment/training of workforce.
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Admin Order #182	Designating the Alaska Human Resource Investment Council (now the Alaska Workforce Investment Board) as the state workforce investment board as required by the Workforce Investment Act of 1998; establishing two local workforce investment areas and boards; and designating the Alaska Job Center Network as the state's one-stop career system.
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Admin Order #205                      Establishes the Division of Business Partnerships

Admin Order #210                      Designates the State of Alaska as a single state workforce investment area, the Alaska Workforce Investment Board as the state's sole workforce investment board and changes AO 205 to modify the reorganization of the Department of Labor and Workforce Development.

Contact Information
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**Business Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,332.9	2,686.7	2,738.3
72000 Travel	113.9	197.2	206.3
73000 Services	1,173.0	4,906.2	5,106.3
74000 Commodities	42.6	98.0	102.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	27,027.4	35,450.2	31,134.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>30,689.8</b>	<b>43,338.3</b>	<b>39,287.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	14,855.2	25,395.6	23,460.0
1004 General Fund Receipts	3,036.6	2,930.0	3,948.4
1007 Inter-Agency Receipts	55.6	556.5	558.1
1054 State Employment & Training Program	6,178.5	8,171.4	8,186.9
1151 Technical Vocational Education Program Account	30.2	131.7	134.5
1212 Federal Stimulus: ARRA 2009	6,533.7	6,153.1	3,000.0
<b>Funding Totals</b>	<b>30,689.8</b>	<b>43,338.3</b>	<b>39,287.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
State Employment and Training Program	51394	6,178.5	8,171.4	8,186.9
Technical Vocational Education Program	51433	30.2	131.7	134.5
<b>Unrestricted Total</b>		<b>6,208.7</b>	<b>8,303.1</b>	<b>8,321.4</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	14,855.2	25,395.6	23,460.0
Interagency Receipts	51015	55.6	556.5	558.1
Federal Economic Stimulus	51118	6,533.7	6,153.1	3,000.0
<b>Restricted Total</b>		<b>21,444.5</b>	<b>32,105.2</b>	<b>27,018.1</b>
<b>Total Estimated Revenues</b>		<b>27,653.2</b>	<b>40,408.3</b>	<b>35,339.5</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>2,930.0</b>	<b>8,303.1</b>	<b>556.5</b>	<b>31,548.7</b>	<b>43,338.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Decrement One-time ARRA Carryforward (HB199) Authority	0.0	0.0	0.0	-2,553.1	-2,553.1
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.5	-2.4	-0.4	-10.6	-15.9
-FY 2012 Personal Services increases	20.9	20.7	2.0	75.0	118.6
-Reverse State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	0.0	-1,089.9	0.0	0.0	-1,089.9
-Reverse One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant	0.0	0.0	0.0	-3,600.0	-3,600.0
<b>Proposed budget decreases:</b>					
-Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding	0.0	0.0	0.0	-2,000.0	-2,000.0
<b>Proposed budget increases:</b>					
-Federal ARRA Authorization for Alaska Energy Sector Partnership and National Emergency Grant	0.0	0.0	0.0	3,000.0	3,000.0
-Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	0.0	1,089.9	0.0	0.0	1,089.9
-Career and Technical Education Plan Implementation and Grant Program	1,000.0	0.0	0.0	0.0	1,000.0
<b>FY2012 Governor</b>	<b>3,948.4</b>	<b>8,321.4</b>	<b>558.1</b>	<b>26,460.0</b>	<b>39,287.9</b>

**Business Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	27	28	Annual Salaries	1,800,658
Part-time	0	0	COLA	3,122
Nonpermanent	3	1	Premium Pay	0
			Annual Benefits	1,048,198
			<i>Less 3.99% Vacancy Factor</i>	(113,653)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>30</b>	<b>29</b>	<b>Total Personal Services</b>	<b>2,738,325</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Asst Dir Employ Security	1	0	0	0	1
Division Director	0	0	1	0	1
Employ Sec Analyst II	0	0	1	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator II	4	0	1	0	5
Grants Administrator III	1	0	0	0	1
Office Assistant II	1	0	1	0	2
Program Coordinator I	5	0	0	0	5
Program Coordinator II	2	0	1	0	3
Project Assistant	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>18</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>29</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,332.9	2,600.6	2,997.4	2,686.7	2,738.3	51.6	1.9%
72000 Travel	113.9	180.5	185.2	197.2	206.3	9.1	4.6%
73000 Services	1,173.0	4,636.8	4,891.2	4,906.2	5,106.3	200.1	4.1%
74000 Commodities	42.6	67.6	83.0	98.0	102.1	4.1	4.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27,027.4	33,296.8	35,181.5	35,450.2	31,134.9	-4,315.3	-12.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>30,689.8</b>	<b>40,782.3</b>	<b>43,338.3</b>	<b>43,338.3</b>	<b>39,287.9</b>	<b>-4,050.4</b>	<b>-9.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	14,855.2	25,393.8	25,395.6	25,395.6	23,460.0	-1,935.6	-7.6%
1004 Gen Fund	3,036.6	2,929.6	2,930.0	2,930.0	3,948.4	1,018.4	34.8%
1007 I/A Rcpts	55.6	556.3	556.5	556.5	558.1	1.6	0.3%
1054 Empl Trng	6,178.5	8,171.0	8,171.4	8,171.4	8,186.9	15.5	0.2%
1151 VoTech Ed	30.2	131.6	131.7	131.7	134.5	2.8	2.1%
1212 Fed ARRA	6,533.7	3,600.0	6,153.1	6,153.1	3,000.0	-3,153.1	-51.2%
<b>Unrestricted General (UGF)</b>	<b>3,036.6</b>	<b>2,929.6</b>	<b>2,930.0</b>	<b>2,930.0</b>	<b>3,948.4</b>	<b>1,018.4</b>	<b>34.8%</b>
<b>Designated General (DGF)</b>	<b>6,208.7</b>	<b>8,302.6</b>	<b>8,303.1</b>	<b>8,303.1</b>	<b>8,321.4</b>	<b>18.3</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>55.6</b>	<b>556.3</b>	<b>556.5</b>	<b>556.5</b>	<b>558.1</b>	<b>1.6</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>21,388.9</b>	<b>28,993.8</b>	<b>31,548.7</b>	<b>31,548.7</b>	<b>26,460.0</b>	<b>-5,088.7</b>	<b>-16.1%</b>
<b>Positions:</b>							
Permanent Full Time	27	27	27	27	28	1	3.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	1	-2	-66.7%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	40,782.3	2,600.6	180.5	4,636.8	67.6	0.0	33,296.8	0.0	27	0	2
1002 Fed Rcpts		25,393.8										
1004 Gen Fund		2,929.6										
1007 I/A Rcpts		556.3										
1054 Empl Trng		8,171.0										
1151 VoTech Ed		131.6										
1212 Fed ARRA		3,600.0										
<b>ADN 0711004 ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11</b>												
	CarryFwd	1,979.1	175.1	6.8	82.7	4.0	0.0	1,710.5	0.0	0	0	0
1212 Fed ARRA		1,979.1										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199)) was extended from 06/30/10 to 6/30/11. This transaction establishes FY11 expenditure authorization for the estimated unexpended balance of funds from FY10. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY10 is finalized.												
<b>ADN0711013 DBP FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.2										
1054 Empl Trng		0.4										
1151 VoTech Ed		0.1										
FY2011 Non-covered Employees Year 1 increase: \$2.9												
<b>ADN 0711004b ARRA (HB199) Lapse Date Extension 06/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment</b>												
	CarryFwd	574.0	218.8	-2.1	171.7	11.4	0.0	174.2	0.0	0	0	0
1212 Fed ARRA		574.0										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199)) was extended from 06/30/10 to 6/30/11.												
This transaction adjusts the established FY11 expenditure authorization based on the final unexpended balance of funds from FY10 as of 8-31-2010.												
<b>Subtotal</b>		<b>43,338.3</b>	<b>2,997.4</b>	<b>185.2</b>	<b>4,891.2</b>	<b>83.0</b>	<b>0.0</b>	<b>35,181.5</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>2</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2011 Authorized To FY2011 Management Plan *****</b>												
<b>ADN 07-1-1020 Approved 08-26-10 New LTNP PCN 07-#062 Prog Coord II to Support Workload Increases</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 07-1-1020, approved 08-26-10, created a new long-term nonpermanent position, PCN 07-#062. This Program Coordinator II, Range 20, is funded with existing federal funds and will provide additional support during a time of new system implementation and staff turnover.												
<b>ADN 07-0-1129 Approved 04-07-10 Relocated PCN 07-5960 from Anchorage to Juneau to locate with Tech Unit Staff</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1129, approved 04-07-10, relocated PCN 07-5960 from Anchorage to Juneau in order to realize efficiencies from locating this position with department Technical Unit staff.												
<b>ADN 07-1-1035 Line Item Transfer to Balance Personal Services and Align Authorization with Anticipated Expenditures</b>												
LIT		0.0	-310.7	12.0	15.0	15.0	0.0	268.7	0.0	0	0	0
Line item transfer from personal services to travel, commodities, and grants to align authorization with anticipated expenditures. Personal services authorization is available for transfer as a result of the addition of authorization associated with the American Recovery and Reinvestment Act (ARRA). The ARRA funds included personal services authorization that will partially support existing positions making the previous funding for the positions available for other program services.												
The additional travel authorization will be used for travel associated with technical assistance and monitoring of division grantees. The additional commodities funds are for supplies anticipated to be needed to support program operations. The increase to the grants line will allow the division to expand existing Workforce Investment Act training program grants.												
<b>Subtotal</b>		<b>43,338.3</b>	<b>2,686.7</b>	<b>197.2</b>	<b>4,906.2</b>	<b>98.0</b>	<b>0.0</b>	<b>35,450.2</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>3</b>
<b>***** Changes From FY2011 Management Plan To FY2012 Governor *****</b>												
<b>Delete Nonpermanent Positions PCN 07-?062 and 07-N09025</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
This change record deletes a long-term nonpermanent Program Coordinator II, PCN 07-?062, in Juneau that was created in FY2011 to assist existing staff during the grants management system development of the Workforce Investment Performance System. This change record also deletes a short-term nonpermanent Administrative Assistant II, PCN 07-N09025, in Juneau that was requested in FY2011 to assist the division Research Analyst III in completion of the annual Workforce Investment Act data validation project.												
<b>Federal ARRA Authorization for Alaska Energy Sector Partnership and National Emergency Grant</b>												
1212 Fed ARRA	IncOTI	3,000.0	157.7	13.6	120.1	8.6	0.0	2,700.0	0.0	0	0	0
		3,000.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This transaction adds federal American Recovery and Reinvestment Act (ARRA) authorization to continue two programs:

The Alaska State Energy Sector Partnership will prepare skilled workers for jobs in Alaska's renewable energy and energy efficiency industries, including hydroelectric, geothermal, biomass, wind turbine power generation, and rehabilitation and weatherization of residential, public, and commercial facilities, making use of registered apprenticeship programs, aligning results with the Alaska Workforce Investment Board endorsed renewable energy / energy efficiency strategic training plan.

The Dislocated Worker National Emergency Grant for On the Job Training (OJT) grant will create OJT opportunities for 50 participants in the private and private non-profit sectors that provide appropriate skill acquisition opportunities for the participants. The grant will allow the division to create partnerships that develop additional recruitment and outreach services to communities most impacted by the current economic recession by establishing collaborative partnerships that will contribute to and support the creation of OJT opportunities. The grant will identify and develop a skilled and diverse pipeline of workers by using the experience and expertise of Community Based Organizations (CBO) and intermediaries to help in the referral of both eligible grant participants and OJT training opportunities. Identify workers from industry sectors that experienced high rates of job loss during the recession; such as, construction, manufacturing, transportation and logistics, and administrative and support services, who can benefit from an OJT opportunity in a new occupation or industry; or recently dislocated workers who are now transitioning from temporary or under-employed situations.

**Decrement One-time ARRA Carryforward (HB199) Authority**

1212 Fed ARRA	OTI	-2,553.1	0.0	0.0	0.0	0.0	0.0	-2,553.1	0.0	0	0	0
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This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority that will be fully-expended by FY2012, but was carried forward thru Sec 35, CH 41, SLA 2010, P 97, L 11 (HB199). See related transaction that re-establishes ARRA authority to accurately reflect authority needed in FY2012.

**Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans**

1054 Empl Trng	Inc	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
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This request returns State Training and Employment Program (STEP) funding to the level provided in the FY2011 budget. This was included as an increment in the FY2011 Governor's budget, but was changed to a one-time item during the legislative session. There is a sufficient balance in the STEP fund to continue the FY2011 level of funding in FY2012. The funds will support grants for workforce training to advance the department's overall goal of maximizing the number of Alaskans employed in skilled occupations.

**Line Item Transfer to Balance Personal Services**

LIT	0.0	-308.3	0.0	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
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This transfer from the personal services line to the grants line is necessary to align authorization with anticipated expenditures.

Authorization in the personal services line is available for transfer as a result of deleting nonpermanent positions and adding American Recovery and Reinvestment Act (ARRA) authorization in the personal services line.

The increase to the grants line will allow the division to expand existing Workforce Investment Act training grants.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding</b>												
1002 Fed Rcpts	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
This transaction reduces federal authorization because federal awards are in decline. The division is experiencing a decline in both federal competitive awards as well as formula funding such as the Workforce Investment Act.												
<b>Career and Technical Education Plan Implementation and Grant Program</b>												
1004 Gen Fund	Inc	1,000.0	99.5	5.5	195.0	0.0	0.0	700.0	0.0	1	0	0
Alaska is ranked fifth in the nation for teens not in school and not working. Career and Technical Education (CTE) is a proven dropout prevention and career building program, yet CTE is underfunded in many districts and virtually nonexistent in others.												
This request will establish a competitive grant program for enhanced career and technical education programs geared toward high growth jobs (especially relating to gasoline occupations), especially in regions with limited economic and employment opportunities. This request will also provide for implementation of the Alaska CTE Plan strategies such as implementing student personal learning career plans, coordinating program development and delivery models, and developing evaluation criteria for CTE programs.												
This request will also add a Grants Administrator II, PCN 07-#086, to the division to establish and support the new program. Addition of this program without a position would cause undue hardship to existing staff within the Business Services component. The current number of 27 permanent full-time positions within the component is the same level as FY2005 and yet the total grant award amount has increased by 85 percent from \$20.1 million in FY2005 to \$37.7 million in FY2010. Although it is difficult to compare division Grants Administrator positions to one another since the positions have different federal regulatory and administrative fund source requirements, the average grants per administrator at the Department of Health and Social Services is 34 while for DBP it is 37 (based on data from February 2010).												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
1002 Fed Rcpts	SalAdj	-10.6	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1007 I/A Rcpts		-0.4										
1054 Empl Trng		-1.9										
1151 VoTech Ed		-0.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-15.9												
<b>FY 2012 Personal Services increases</b>												
1002 Fed Rcpts	SalAdj	75.0	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
1007 I/A Rcpts		2.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1054 Empl Trng		17.4										
1151 VoTech Ed		3.3										
This change record includes the following personal services increases:												
: \$118.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$37.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$15.4												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$27.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$16.5												
Non-Covered Employees FY 12 COLA increases : \$3.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$8.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$7.9												
<b>Reverse State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans</b>												
	OTI	-1,089.9	0.0	0.0	0.0	0.0	0.0	-1,089.9	0.0	0	0	0
1054 Empl Trng		-1,089.9										
Based on the department's cash flow projections, the State Training and Employment Program (STEP) will have \$10,025.8 available for grants and administration costs in FY 11. The current authorization is \$8,935.9. An increment of \$1,089.9 is needed to fully obligate the available funds for workforce training. The funds will support grants for workforce training to advance the department's overall goal of maximizing the number of Alaskans employed in skilled occupations. The department projects this increase in authorization will provide opportunities to an additional 325 Alaskans to receive training.												
<b>Reverse One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant</b>												
	OTI	-3,600.0	0.0	-10.0	-115.0	-4.5	0.0	-3,470.5	0.0	0	0	0
1212 Fed ARRA		-3,600.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This transaction requests new American Recovery and Reinvestment Act (ARRA) federal authorization for training Alaska workers in energy efficiency skills to support energy efficient end user technology and the geothermal, hydroelectric, wind turbine, and biomass industries. Training will include: course related instruction; on-the-job training and customized training with existing federally registered apprenticeship programs and labor management partners; technology-based learning and distance learning.</p> <p>The increment transaction does not include a personal services request because the division will use existing staff to complete the activities. The requested increased authorization for travel (\$10.0), contractual (\$15.0) and supplies (\$2.0) will be used to fund staff assigned to assist in development of this project. The grants line (\$2,473.0) will be used to issue grants through a competitive solicitation process for training of new and incumbent workers in renewable energy and energy efficiency occupations.</p> <p>The period of performance of this award is January 29, 2010 through January, 28, 2013. During the period of performance the grant will be used to train 700 participants. Of the 700 trained, 85% (598) will be placed in an occupation related to the training with a retention of 90% (538) retained at least two quarters following placement.</p>												
	<b>Totals</b>	<b>39,287.9</b>	<b>2,738.3</b>	<b>206.3</b>	<b>5,106.3</b>	<b>102.1</b>	<b>0.0</b>	<b>31,134.9</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Business Services (2658)  
**RDU:** Business Partnerships (481)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-332X	Division Director	FT	A	XE	Juneau	AA	27K	12.0		121,704	3,122	0	55,953	180,779	27,117
07-#086	Grants Administrator II	FT	A	GG	Juneau	200	17A	12.0		49,980	0	0	32,813	82,793	82,793
07-?022	Administrative Assistant II	NP	A	GG	Anchorage	100	14A	4.0		13,668	0	0	1,454	15,122	0
07-?062	Program Coordinator II	NP	N	GP	Juneau	202	20A	12.0		0	0	0	0	0	0
07-1036	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		65,820	0	0	38,262	104,082	0
07-4552	Grants Administrator II	FT	A	GP	Anchorage	200	17G	12.0		61,524	0	0	36,784	98,308	0
07-5110	Admin Operations Mgr I	FT	A	SS	Juneau	202	22J / K	12.0		94,826	0	0	47,764	142,590	19,963
07-5286	Administrative Assistant I	FT	A	GP	Anchorage	200	12J	12.0		45,276	0	0	31,195	76,471	10,324
07-5422	Grants Administrator II	FT	A	GP	Anchorage	200	17C / D	12.0		54,148	0	0	34,247	88,395	0
07-5475	Accounting Tech III	FT	A	GG	Juneau	202	16L / M	12.0		65,947	0	0	38,306	104,253	3,128
07-5481	Program Coordinator II	FT	A	SS	Juneau	202	20A / B	12.0		67,432	0	0	38,341	105,773	5,289
07-5902	Office Assistant II	FT	A	GP	Juneau	202	10E / F	12.0		36,514	0	0	28,181	64,695	3,235
07-5955	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		64,907	0	0	37,948	102,855	101,827
07-5957	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		55,028	0	0	34,550	89,578	896
07-5959	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		68,532	0	0	39,195	107,727	0
07-5960	Employ Sec Analyst II	FT	A	GP	Juneau	202	17E / F	12.0		60,744	0	0	36,516	97,260	7,295
07-5994	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		47,031	0	0	31,799	78,830	3,153
07-6001	Grants Administrator I	FT	A	GP	Anchorage	200	14B / C	12.0		43,083	0	0	30,441	73,524	69,113
07-N09025	Administrative Assistant II	NP	A	GG	Juneau	102	14A	4.0		0	0	0	0	0	0
21-3040	Research Analyst III	FT	A	SS	Juneau	202	18L	12.0		75,780	0	0	41,212	116,992	11,699
21-3042	Grants Administrator III	FT	A	SS	Anchorage	200	19D / E	12.0		68,568	0	0	38,731	107,299	17,168
21-3050	Program Coordinator II	FT	A	SS	Anchorage	200	20O / P	12.0		96,628	0	0	48,384	145,012	24,652
21-3064	Administrative Officer I	FT	A	SS	Juneau	202	17F	12.0		63,396	0	0	36,952	100,348	10,537
21-3065	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,124	0	0	27,015	60,139	7,217
21-3086	Research Analyst II	FT	A	GP	Juneau	202	16G / J	12.0		60,060	0	0	36,281	96,341	9,634
21-3092	Grants Administrator II	FT	A	GP	Anchorage	200	17C / D	12.0		55,428	0	0	34,687	90,115	0
21-3093	Accounting Tech I	FT	A	GP	Juneau	202	12B / C	12.0		38,465	0	0	28,852	67,317	8,078
21-3094	Program Coordinator II	FT	A	SS	Anchorage	200	20C / D	12.0		69,201	0	0	38,949	108,150	16,223
21-3095	Asst Dir Employ Security	FT	A	SS	Anchorage	200	22M / N	12.0		103,821	0	0	50,858	154,679	29,389
21-3101	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		68,639	0	0	39,232	107,871	0
21-3106	Grants Administrator II	FT	A	GP	Anchorage	200	17A / B	12.0		51,384	0	0	33,296	84,680	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:** FY2012 Governor (8665)  
**Component:** Business Services (2658)  
**RDU:** Business Partnerships (481)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	1,800,658	
													<b>Total COLA:</b>	3,122	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,048,198	
													<b>Total Pre-Vacancy:</b>	2,851,978	
													<b>Minus Vacancy Adjustment of 3.99%:</b>	(113,653)	
													<b>Total Post-Vacancy:</b>	2,738,325	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,738,325	
<b>Total Component Months:</b>		340.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,694,473	1,626,948	59.41%
1004 General Fund Receipts	468,725	450,047	16.44%
1007 Inter-Agency Receipts	46,084	44,248	1.62%
1054 State Employment & Training Program	398,188	382,320	13.96%
1151 Technical Vocational Education Program Account	84,442	81,077	2.96%
1212 Federal Stimulus: ARRA 2009	160,065	153,686	5.61%
<b>Total PCN Funding:</b>	<b>2,851,978</b>	<b>2,738,325</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	113.9	197.2	206.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>113.9</b>	<b>197.2</b>	<b>206.3</b>

72110	Employee Travel (Instate)	Transportation for technical staff for monitoring WIA Adult, Youth, and Dislocated worker programs. Transportation for management and technical staff to conduct administrative reviews of field offices, attend management planning meetings and legislative hearings. Travel for staff to provide grantees, including regional training programs and centers, with technical assistance.	101.4	152.8	156.2
72120	Nonemployee Travel (Instate Travel)	Non-employee travel for grantees to attend workshops and conferences.	1.9	14.1	17.2
72410	Employee Travel (Out of state)	Employee out of state travel to attend conferences, and meetings	10.4	28.4	31.0
72900	Other Travel Costs	Other travel related costs	0.2	1.9	1.9

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

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			1,173.0	4,906.2	5,106.3
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>1,173.0</b>	<b>4,906.2</b>	<b>5,106.3</b>
73026	Training/Conferences		Employee training fees, conference, tuition, and other miscellaneous fees.	1.2	4.5	4.5
73029	Memberships		Membership dues and fees - this amount is a portion of the costs for membership in the National Association of State Workforce Agencies (NASWA).	18.0	18.0	18.0
73154	Software Licensing	Admin	Symantec and Microsoft software license fees (I/A transfer to DOA).	6.2	6.2	6.2
73155	Software Maintenance		Annual software maintenance	4.0	4.0	4.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc	Indirect services for departmental purchasing, state accounting, personnel training, contracts, fiscal and mail services. (I/A transfer to Management Services).	64.2	64.2	64.2
73226	Freight		Freight and express costs	0.1	1.5	1.5
73228	Postage		Postage costs	4.8	7.8	4.8
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services. (I/A transfer to DP).	42.0	43.4	43.4
73401	Long Distance		Long distance telephone and 800 number service	3.8	4.0	4.0
73403	Data/Network		Data communication lines and installation costs	0.6	0.8	0.8
73404	Cellular Phones		Cellular phones and service for division staff	9.9	10.5	10.5
73450	Advertising & Promos		Advertising and promotions of conferences and division events.	0.9	1.2	6.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Lease of space for conferences.	10.8	22.2	22.2
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Machinery and equipment rentals and leases and maintenance agreements.	2.1	3.1	3.1
73686	Rentals/Leases (Non IA-		Rental and leases for equipment	2.3	8.7	8.7

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

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,173.0</b>	<b>4,906.2</b>	<b>5,106.3</b>
		Eq/Machinery)			
73753		Program Mgmt/Consult	35.0	140.0	140.0
73753		Program Mgmt/Consult	23.2	21.2	21.2
73753		Program Mgmt/Consult	31.2	39.8	39.8
73756		Print/Copy/Graphics	0.3	5.4	5.4
73804	DOL LMI	Economic/Development (IA Svcs)	220.0	220.0	220.0
		Labor's Labor Market Information services for STEP program evaluation, resident hire research, and other training program evaluation (I/A transfer to DOL LMI). This amount also includes TVEP reporting for FY 2010.			
73804	DOL LMI	Economic/Development (IA Svcs)	75.0	75.0	75.0
		Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to DOL LMI).			
73804	DOL DP	Economic/Development (IA Svcs)	70.5	70.5	70.5
		Programming for the MIS for things such as wage extract, SQL Reporting (I/A transfer to DOL DP).			
73805	Admin	IT-Non-Telecommnctns	15.7	15.7	15.7
		Core services: Computer Services Enterprise Productivity Rate (I/A transfer to DOA).			
73806	Admin	IT-Telecommunication	35.8	35.8	35.8
		Core services: Telephone costs from the Enterprise Productivity Rate (EPR) (I/A transfer to DOA).			
73809	Admin	Mail	2.4	2.4	2.4
		Core Services: Mailroom services (I/A transfer to DOA).			
73810	Admin	Human Resources	16.1	17.1	17.1
		Human Resource services. (I/A transfer to DOA)			
73811	Admin	Building Leases	119.0	119.0	119.0
		Lease space expenses (I/A transfer to DOA).			
73813	Admin	Auditing	4.7	4.7	4.7
		Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA).			
73814	Admin	Insurance	0.5	0.5	0.8
		Risk Management Insurance (I/A transfer to DOA)			
73815	Admin	Financial	1.4	1.8	1.8
		Core Services: AKSAS/AKPAY services (I/A transfer to DOA).			
73816	DOL ADA	ADA Compliance	0.3	0.3	0.3
		American Disabilities Act funding (I/A transfer to DOL			

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

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>1,173.0</b>	<b>4,906.2</b>	<b>5,106.3</b>	
		ADA).				
73818	Training (Services-IA Svcs)	Admin	Costs associated with training for employees (I/A transfer to DOA).	227.5	227.5	227.5
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	2.4	2.6	2.6
73970	Contractual Cost Trf		Contractual costs not yet specified for professional service contracts or RSAs for training services.	0.0	3,483.7	3,681.2
73979	Mgmt/Consulting (IA Svcs)	DOL WIB	Management assessment fee to the WIB for WIA, STEP training programs (I/A transfer to DOL WIB).	121.1	223.1	223.1

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

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	42.6	98.0	102.1

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>42.6</b>	<b>98.0</b>	<b>102.1</b>
74222	Books And Educational	Educational and training materials	1.5	4.4	4.4
74226	Equipment & Furniture	Equipment and furniture replacement	12.5	41.0	42.7
74229	Business Supplies	Includes general office supplies, paper, and other related supplies.	19.8	26.8	27.8
74233	Info Technology Equip	Data processing supplies including forms, diskettes, magnetic tapes, ribbons, printer paper, cleaning supplies, data processing and micro-computer supplies.	8.6	25.3	26.3
74236	Subscriptions	Subscriptions to news letters or professional development information.	0.2	0.5	0.9

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		27,027.4	35,450.2	31,134.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>27,027.4</b>	<b>35,450.2</b>	<b>31,134.9</b>
77331	Training (Grants & Benefits)	Individual Training Account costs associated with Youth participants	150.0	150.0	150.0
77435	Development	State Training and Employment Program (STEP) funds issued to grantees to provide employment and training services statewide	3,209.3	5,102.5	5,102.5
77435	Development	Denali Training Fund grants to be disbursed as training grants to sub-recipients.	954.6	2,300.0	2,390.0
77435	Development	Workforce Investment Act (WIA) Youth federal grants disbursed statewide. This amount also includes ARRA grants.	4,548.2	3,312.1	2,681.0
77435	Development	Workforce Investment Act (WIA) Statewide Projects federal grants to be disbursed to grantees.	916.8	655.0	389.5
77435	Development	Grants awarded from the Federal Pipeline Training grant.	2,211.9	3,773.6	1,400.0
77435	Development	Grants associated with the Alaska Youth First Initiative for disbursement to grantees.	1,845.2	1,929.8	1,929.8
77435	Development	Training with regional training centers as part of the Gasline Training Program	468.3	770.0	770.0
77435	Development	Line item authorization unallocated at this time. This authorization would be used for new grants and to allow grants to be issued from carry forward funds to allow grantees to complete the project.	0.0	4,574.2	2,754.2
77435	Development	Grants associated with the Career Technical Education Program	0.0	0.0	700.0
77438	State Agency Grants	DOL AVTEC Workforce Investment Act (WIA) Youth grant for training services (I/A transfer to DOL AVTEC). Due to the nature of the grant process and availability of funding this amount is an estimate.	227.5	181.6	181.6

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

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>27,027.4</b>	<b>35,450.2</b>	<b>31,134.9</b>
77438	State Agency Grants	DOL ETS Work Services and Senior Community Services Employment Program grants match funding provided by STEP. (I/A transfer to DOL ETS)	303.1	303.1	303.1
77438	State Agency Grants	DOL AVTEC Funding for training in applied math and language arts required to meet basic academic skills necessary for training programs associated with construction of a gasline. (I/A transfer to DOL AVTEC) Due to the nature of the grant process and availability of funding this amount is an estimate.	59.6	65.9	65.9
77438	State Agency Grants	DOL ETS State Training and Employment Program (STEP) funds to provide employment and training services in the ESD job centers (I/A transfer to DOL ETS). This is an estimated amount, the actual amount will be dependent on agreement between the Division of Business Partnerships and the Employment Security Division. Due to the nature of the grant process and availability of funding this amount is an estimate.	1,833.3	1,955.2	1,955.2
77438	State Agency Grants	DOL ABE Reimbursable Service Agreement from Business Services to support instructional basic skills to adult learners. (I/A transfer to DOL ABE). Due to the nature of the grant process and availability of funding this amount is an estimate.	250.0	250.0	250.0
77438	State Agency Grants	DOL ETS Workforce Investment Act (WIA) federal grant (Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response; and WIA ARRA Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response) to ESD Job Centers for staffing and ITAs, (Individual Training Accounts). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor. (I/A transfer to DOL ETS).	8,930.8	8,867.0	8,867.0
77438	State Agency Grants	DOL UI Workforce Investment Act (WIA) Rapid Response grant to UI for services (I/A transfer to DOL UI). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor.	10.0	10.0	10.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>27,027.4</b>	<b>35,450.2</b>	<b>31,134.9</b>
77438	State Agency Grants	DOL AVTEC Denali Training Fund Grant for Bulk Fuel and Power Plant operator training (I/A transfer to DOL AVTEC). Due to the nature of the grant process and availability of funding this amount is an estimate.	120.2	120.2	105.1
77438	State Agency Grants	DOL ETS Registered Apprenticeship, industry based training, ITAs, OJT wage subsidies, & customized training (I/A transfer to DOL ETS). Due to the nature of the grant process and availability of funding this amount is an estimate.	350.0	350.0	350.0
77438	State Agency Grants	DOL ETS Alaska Youth First program funds to develop and deliver Alaska high demand industry information and career activities to youth in school and young adults (I/A transfer to DOL ETS). Due to the nature of the grant process and availability of funding this amount is an estimate.	638.6	780.0	780.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51394	State Employment and Training Program	6,178.5	8,171.4	8,186.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51394	Employ & Train Fund State Training and Employment Program (STEP) authorized through AS 23.15.620 provides funds for employment and training services.		AR 28618	11134	6,178.5	8,171.4	8,186.9

These funds are used to make grants to programs that provide training to Alaskans.

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program	30.2	131.7	134.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program		AR 28617	11100	30.2	131.7	134.5
TVEP funding for operating costs associated with administration and reporting.							

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	14,855.2	25,395.6	23,460.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57170	Social Services Alaska Pipeline Worker Training Grant		PR 0030	11100	2,714.2	2,325.0	1,000.0
57190	Workforce Investment Act Cluster Federal receipts for grants the division will attempt to secure to provide funding of continued workforce development training. The amount also includes unanticipated carry forward.		PR 00095	11100	0.0	9,092.4	9,926.9
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal grant for Adult training, support services and career counseling to gain employment.		PR 00922-1	11100	2,470.9	2,470.9	2,470.9
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal Adult grant carry forward.		PR 00922-2	11100	546.7	546.7	324.5
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal Dislocated Worker grant for training, support services, career counseling to regain employment and rapid response.		PR 00932-1	11100	1,842.8	1,842.8	1,675.0
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal Dislocated Worker grant carry forward.		PR 00932-2	11100	1,650.2	1,650.2	1,255.0
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal grant for Youth training, support services and career counseling to gain employment.		PR 00952-1	11100	2,484.1	2,484.1	2,370.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	14,855.2	25,395.6	23,460.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57190	Workforce Investment Act Cluster Workforce Investment Act (WIA) federal Youth grant carry forward.		PR 00952-2	11100	861.5	861.5	315.7
58200	Denali Commission Denali Commission award to fund the Denali Training Fund to provide training opportunities for employment in rural Alaska communities.		PR 00991	11100	2,284.8	4,122.0	4,122.0

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	55.6	556.5	558.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59070	Labor RSA's to be determined as funding levels and/or special projects are finalized.	Statewide	07610299	11100	0.0	486.5	488.1
59070	Labor Construction Academy Training - administrative support services for the program.	Construction Academy Training	AR 28612	11100	55.6	70.0	70.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus	6,533.7	6,153.1	3,000.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus		AR 28619	11100	6,533.7	6,153.1	3,000.0
	Federal stimulus funding provided by the American Recovery and Reinvestment Act from the US Department of Labor for the Workforce Investment Act Adult, Dislocated Worker, and Youth Programs.						

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	Admin	6.2	6.2	6.2
				<b>73154 Software Licensing subtotal:</b>	<b>6.2</b>	<b>6.2</b>	<b>6.2</b>
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, personnel training, contracts, fiscal and mail services. (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svc	64.2	64.2	64.2
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>64.2</b>	<b>64.2</b>	<b>64.2</b>
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, database processing, mainframe, and production control services. (I/A transfer to DP).	Intra-dept	DOL Data Proc	42.0	43.4	43.4
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>42.0</b>	<b>43.4</b>	<b>43.4</b>
73804	Economic/Development (IA Svcs)	Labor's Labor Market Information services for STEP program evaluation, resident hire research, and other training program evaluation (I/A transfer to DOL LMI). This amount also includes TVEP reporting for FY 2010.	Intra-dept	DOL LMI	220.0	220.0	220.0
73804	Economic/Development (IA Svcs)	Workforce Investment Act (WIA) Statewide project performance and consumer data (I/A transfer to DOL LMI).	Intra-dept	DOL LMI	75.0	75.0	75.0
73804	Economic/Development (IA Svcs)	Programming for the MIS for things such as wage extract, SQL Reporting (I/A transfer to DOL DP).	Intra-dept	DOL DP	70.5	70.5	70.5
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>365.5</b>	<b>365.5</b>	<b>365.5</b>
73805	IT-Non-Telecommnctns	Core services: Computer Services Enterprise Productivity Rate (I/A transfer to DOA).	Inter-dept	Admin	15.7	15.7	15.7
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>15.7</b>	<b>15.7</b>	<b>15.7</b>
73806	IT-Telecommunication	Core services: Telephone costs from the Enterprise Productivity Rate (EPR) (I/A transfer to DOA).	Inter-dept	Admin	35.8	35.8	35.8
				<b>73806 IT-Telecommunication subtotal:</b>	<b>35.8</b>	<b>35.8</b>	<b>35.8</b>
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	2.4	2.4	2.4
				<b>73809 Mail subtotal:</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>
73810	Human Resources	Human Resource services. (I/A transfer to DOA)	Inter-dept	Admin	16.1	17.1	17.1
				<b>73810 Human Resources subtotal:</b>	<b>16.1</b>	<b>17.1</b>	<b>17.1</b>
73811	Building Leases	Lease space expenses (I/A transfer to DOA).	Inter-dept	Admin	119.0	119.0	119.0
				<b>73811 Building Leases subtotal:</b>	<b>119.0</b>	<b>119.0</b>	<b>119.0</b>
73813	Auditing	Federal Compliance Legislative Audit Chargeback (I/A transfer to DOA).	Inter-dept	Admin	4.7	4.7	4.7
				<b>73813 Auditing subtotal:</b>	<b>4.7</b>	<b>4.7</b>	<b>4.7</b>
73814	Insurance	Risk Management Insurance (I/A transfer to DOA)	Inter-dept	Admin	0.5	0.5	0.8
				<b>73814 Insurance subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.8</b>
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	1.4	1.8	1.8
				<b>73815 Financial subtotal:</b>	<b>1.4</b>	<b>1.8</b>	<b>1.8</b>

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73816	ADA Compliance	American Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.3	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)	Costs associated with training for employees (I/A transfer to DOA).	Inter-dept	Admin	227.5	227.5	227.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>227.5</b>	<b>227.5</b>	<b>227.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	2.4	2.6	2.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.4</b>	<b>2.6</b>	<b>2.6</b>
73979	Mgmt/Consulting (IA Svcs)	Management assessment fee to the WIB for WIA, STEP training programs (I/A transfer to DOL WIB).	Intra-dept	DOL WIB	121.1	223.1	223.1
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>121.1</b>	<b>223.1</b>	<b>223.1</b>
77438	State Agency Grants	Workforce Investment Act (WIA) Youth grant for training services (I/A transfer to DOL AVTEC). Due to the nature of the grant process and availability of funding this amount is an estimate.	Intra-dept	DOL AVTEC	227.5	181.6	181.6
77438	State Agency Grants	Work Services and Senior Community Services Employment Program grants match funding provided by STEP. (I/A transfer to DOL ETS)	Intra-dept	DOL ETS	303.1	303.1	303.1
77438	State Agency Grants	Funding for training in applied math and language arts required to meet basic academic skills necessary for training programs associated with construction of a gasline. (I/A transfer to DOL AVTEC) Due to the nature of the grant process and availability of funding this amount is an estimate.	Intra-dept	DOL AVTEC	59.6	65.9	65.9
77438	State Agency Grants	State Training and Employment Program (STEP) funds to provide employment and training services in the ESD job centers (I/A transfer to DOL ETS). This is an estimated amount, the actual amount will be dependent on agreement between the Division of Business Partnerships and the Employment Security Division. Due to the nature of the grant process and availability of funding this amount is an estimate.	Intra-dept	DOL ETS	1,833.3	1,955.2	1,955.2
77438	State Agency Grants	Reimbursable Service Agreement from Business Services to support instructional basic skills to adult learners. (I/A transfer to DOL ABE). Due to the nature of the grant process and availability of funding this amount is an estimate.	Intra-dept	DOL ABE	250.0	250.0	250.0
77438	State Agency Grants	Workforce Investment Act (WIA) federal grant (Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid Response; and WIA ARRA Adult, Dislocated Worker, Youth, Admin, Statewide activities, Rapid	Intra-dept	DOL ETS	8,930.8	8,867.0	8,867.0

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
77438	State Agency Grants	Response) to ESD Job Centers for staffing and ITAs, (Individual Training Accounts). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor. (I/A transfer to DOL ETS).	Intra-dept	DOL UI	10.0	10.0	10.0
77438	State Agency Grants	Workforce Investment Act (WIA) Rapid Response grant to UI for services (I/A transfer to DOL UI). This is an estimated amount, the actual amount will be dependent on WIA funding from the US Department of Labor.	Intra-dept	DOL AVTEC	120.2	120.2	105.1
77438	State Agency Grants	Denali Training Fund Grant for Bulk Fuel and Power Plant operator training (I/A transfer to DOL AVTEC). Due to the nature of the grant process and availability of funding this amount is an estimate.	Intra-dept	DOL ETS	350.0	350.0	350.0
77438	State Agency Grants	Registered Apprenticeship, industry based training, ITAs, OJT wage subsidies, & customized training (I/A transfer to DOL ETS). Due to the nature of the grant process and availability of funding this amount is an estimate.	Intra-dept	DOL ETS	638.6	780.0	780.0
				<b>77438 State Agency Grants subtotal:</b>	<b>12,723.1</b>	<b>12,883.0</b>	<b>12,867.9</b>
				<b>Business Services total:</b>	<b>13,747.9</b>	<b>14,012.8</b>	<b>13,998.0</b>
				<b>Grand Total:</b>	<b>13,747.9</b>	<b>14,012.8</b>	<b>13,998.0</b>

**Component: Kotzebue Technical Center Operations Grant****Contribution to Department's Mission**

The Kotzebue Technical Center (ATC, Alaska Technical Center) Operations Grant component contributes to the mission of the department by providing market driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities. This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

**Core Services**

- The Kotzebue Technical Center provides residential adult vocational training through the Northwest Arctic Borough School District. ATC operates programs in construction trades technology, office occupations, industrial mine technology, information technology, and health occupations in addition to short-term training in response to regional and statewide industry needs.
- ATC provides employability services that include training in the following areas: resume writing, job interview skills, standard first aid and CPR, and driver's education. This training improves communication skills and prepares students for the job market. ATC partners with the local Alaska Job Center to utilize their services as well.

**Key Component Challenges**

In FY2012 ATC will receive a reduction of -\$28.6 from the authorized FY2011 allocation of the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula.

Ensuring a consistent level of funding is critical to maintain the integrity of the existing programs while continuing to improve the quality of training and job placement rates. Having necessary resources to adapt training courses to meet industry needs is essential to providing job opportunities for students.

Maintaining and addressing deferred maintenance projects is an ongoing challenge with ATC's nearly 30-year-old facilities. Additionally, the high cost of energy to operate existing facilities has had a negative impact on the resources available for direct instructional services. Coupled with the increased costs for employee wage and benefits packages, it is difficult to maintain levels of staffing needed for current programs and this limits the ability to address new training initiatives.

ATC does not have adequate shop and classroom space for training in priority industry areas.

ATC lacks family housing for students and affordable family housing needs are not available in the community.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes in results are anticipated.

**Major Component Accomplishments in 2010**

ATC was the first training center in the nation to deliver a core driller registered apprenticeship program to provide a workforce needed in the resource development industry. ATC maintains partnerships with sponsors to carry out training in this field and be responsive to industry's need without delay.

ATC has teamed with NANA Development Corporation to provide training services for residents in eleven villages that lead directly to employment opportunities in their companies.

Through partnerships, ATC continued necessary services to students at the village level using village-based Adult

Basic Education (ABE) tutors to build readiness for further training or obtaining employment.

Red Dog Mine has hired 88 percent of the graduates of the Millwright training program.

Funding for Construction Trades Technology for the National Center for Construction Education and Research (NCCER) apprenticeship training programs was obtained through industry partnerships for basic and progressive levels. ATC has also continued to provide nationally recognized certifications for information technology training and testing services for the largest regional employer.

ATC has initiated a new magnet school partnership with the Kotzebue High School and Chukchi College (extension of UAF) for grades 11 to 14. This program will provide training in the high school and the ATC for students who wish to pursue Health Care, Process Technology, and School Teacher training. These are high pay career jobs that are filled in the majority by outside labor. These are legacy careers that students can train for, have a successful career and live in the region, if they so choose, and raise their families.

### Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information
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<b>Kotzebue Technical Center Operations Grant Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,450.2	1,536.3	1,507.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,450.2</b>	<b>1,536.3</b>	<b>1,507.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	600.0	600.0	600.0
1151 Technical Vocational Education Program Account	850.2	936.3	907.7
<b>Funding Totals</b>	<b>1,450.2</b>	<b>1,536.3</b>	<b>1,507.7</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	850.2	936.3	907.7
<b>Unrestricted Total</b>		<b>850.2</b>	<b>936.3</b>	<b>907.7</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>850.2</b>	<b>936.3</b>	<b>907.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>600.0</b>	<b>936.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.3</b>
<b>Proposed budget decreases:</b>					
-To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	0.0	-28.6	0.0	0.0	-28.6
<b>FY2012 Governor</b>	<b>600.0</b>	<b>907.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,507.7</b>

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

**Component:** Kotzebue Technical Center Operations Grant (195)  
**RDU:** Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,450.2	1,536.3	1,536.3	1,536.3	1,507.7	-28.6	-1.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,450.2</b>	<b>1,536.3</b>	<b>1,536.3</b>	<b>1,536.3</b>	<b>1,507.7</b>	<b>-28.6</b>	<b>-1.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
1151 VoTech Ed	850.2	936.3	936.3	936.3	907.7	-28.6	-3.1%
<b>Unrestricted General (UGF)</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>850.2</b>	<b>936.3</b>	<b>936.3</b>	<b>936.3</b>	<b>907.7</b>	<b>-28.6</b>	<b>-3.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Kotzebue Technical Center Operations Grant (195)

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		936.3										
<b>Subtotal</b>		<b>1,536.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,536.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>To Align Alaska Technical Vocational Education Program Authorization with Available Revenue</b>												
	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed		-28.6										
<b>Totals</b>		<b>1,507.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,507.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For FY2012, estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Kotzebue Technical Center will receive \$907.7, or 9 percent, of total receipts available. This transaction decreases the component's authorization from \$936.3 to reflect current estimates.

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

**Component:** Kotzebue Technical Center Operations Grant (195)  
**RDU:** Business Partnerships (481)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	1,450.2	1,536.3	1,507.7

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,450.2</b>	<b>1,536.3</b>	<b>1,507.7</b>
77435	Development	Operations grant for Kotzebue Technical Center.	1,450.2	1,536.3	1,507.7

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

**Component:** Kotzebue Technical Center Operations Grant (195)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program	850.2	936.3	907.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program		AR 28648	11100	850.2	936.3	907.7

This funding is authorized through AS 23.15.840 and provides resources to support technical and vocational training programs to Alaska residents.

These funds are used by the Kotzebue Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

**Component: Southwest Alaska Vocational and Education Center Operations Grant**

### **Contribution to Department's Mission**

The Southwest Alaska Vocational and Education Center, (SAVEC) Operations Grant component contributes to the mission of the department by providing market driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities.

This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

### **Core Services**

- The Southwest Alaska Vocational and Education Center (SAVEC) located on the King Salmon Air Force Base provides a variety of occupational courses and programs that lead toward work based certifications and high-demand & high-wage employment.
- SAVEC is a Rapid Response Center for business, industry, and communities who need their workforce trained. The Center provides custom-designed training, distance delivery courses, workshops, seminars, certification courses, and programs that lead towards immediate employment for industries and communities within the region.
- Working with a variety of training partners, SAVEC's areas of specialization include Heavy Equipment Operators Training, General Maintenance Technicians, Pre-Apprenticeship Training, Driver's License, Commercial Driver's License, Construction, Hazwopper 40 & 8 hour courses, First Aid/CPR, NSTC Certification, Welding, OSHA 10 with Forklift Certification and more.
- SAVEC's facility is one of the most advanced classroom technology centers in the state featuring Smart Board technology in every classroom, Distance Delivery to include Video/Audio/Smart Board, Wireless Networking, and Multi-Media Technology. The Center can house 30 students and 2 instructors in its modern dormitories.
- Business, industry, schools, local and state agencies and organizations also utilize the facility as a training center. In the prior year more than 14 entities such as the Lake & Peninsula School District, Bristol Bay Housing Authority, Lake & Peninsula & Bristol Bay Boroughs, CH2M Hill, The Pebble Partnership, University of Alaska and Bristol Bay Native Association have used the SAVEC facility.

### **Key Component Challenges**

In FY2012 SAVEC will receive a reduction of -\$9.5 from the authorized FY2011 allocation of the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula.

SAVEC continues to seek a steady source of operational funding to provide structured courses and programs. Although the TVEP/General Fund helps offset a basic portion of the school's overhead costs (utilities, basic administrative & staff salaries, and building maintenance,) it does not provide for basic instruction. SAVEC has no faculty or instructional staff and the majority of its trainings are funded through small state and Denali grants. As Alaska continues to promote Career Pathways for K-14 students, SAVEC will need instructional funding to hire qualified faculty to prepare its workforce to step into high-demand and high-wage jobs. SAVEC's largest challenge is to train the region's citizens for long-term careers versus seasonal work.

For FY2010, SAVEC received \$478.4 from the TVEP and State General Fund. These two state funds are critical for our school's survival since both help offset basic operational costs for SAVEC. SAVEC's largest challenge is to prepare the region's workforce for 'careers' in Alaska. Implementing Career Pathways will require additional funding to hire full-time faculty and staff. Our goal is to train Alaskans to accept Alaska jobs; however, additional funding is needed to take it to the next level of educational and career development. SAVEC's FY2012 operational fund need is for \$584.8. This funding would allow SAVEC to hire one full-time faculty member and a Business Office/Grant's Manager.

SAVEC has been growing rapidly within the last four years in response to business, industry, and community training needs. State and federal grant agencies have increased their reporting requirements putting a serious strain on

SAVEC's small staff of four: Executive Director, Instructional Operation's Manager, Administrative Assistant, and Building Maintenance Technician.

An additional staff was added on July 1, 2010 for an Outreach Coordinator through a Pebble Fund grant. This will allow additional travel to villages for Outreach in the Bristol Bay Villages. Upgrades to the heating system, and additional weatherization of the building and new siding has been identified as a need by the Board of Directors at their most recent meeting.

### **Significant Changes in Results to be Delivered in FY2012**

SAVEC has been establishing partnerships, and planning and implementing strategies toward expanding the breath of instructional opportunities to Southwest Alaska residents through distance education. It's partnerships with the Alaska Vocational Technical Education Center's Connect Education Partnership and the University is helping lay the foundation to promote Career Pathways through a series of distance delivered educational programming. SAVEC now hosts Alaska's only on-line Driver's Education Course through this methodology.

Through distance education instruction, SAVEC can provide educational opportunities from a host of sites to our region's citizens while promoting Career Pathways. SAVEC is capable of hosting instructional courses from a variety of training partners to include the University of Alaska, AVTEC, Mat-Su Borough School District, business/industry, and more. Distance education will increase the breath of educational opportunities, reduce costs, and further promote career development.

Recent contact with the two of the local K-12 local school districts has established partnerships that will expand programs into the local school districts, which can become a reality if our funding is increased to pay for instruction, and additional program costs. Costs associated with travel for students into the center remains an uncontrollable burden as aviation gas costs have increased, and local travel into the Center continues to be a burden that must be overcome. One of the school districts is local, and is understandably easier to partner with than the other 3 districts in the region.

BP has pledged to use the SAVEC Center at the most recent SAVEC Board of Directors meeting.

The Pebble Partnerships will use SAVEC to the extent feasible after their Workforce Development Plan is completed in the coming months.

### **Major Component Accomplishments in 2010**

Since April 2006, SAVEC has trained over 1,000 students with the assistance of the funds from their Federal Earmark Grant, State General Funds, and Alaska's TVEP Grant. As a result of the state TVEP grant, SAVEC has realized self-sustainability for the last three fiscal years.

SAVEC continues its partnership with Alaska Works Partnership, Inc. to deliver instruction for the Youth Construction Academies, heavy equipment operators, plumbing, electrical, construction, welding and painting/drywall classes. SAVEC continues to work to establish a driving program to provide Alaska's future workforce with a driver's license, CDL and onto heavy equipment training. The Alaska Driver's License training program continues with a partnership with Ilasagvik College soon to be formed.

SAVEC continues to provide a partnership welding lab at the local Bristol Bay Borough High School, and also includes a UAF partnership. In the future, the welding partnership program could be expanded and offered to the Lake and Peninsula School District, the Southwest Region School District, and the Dillingham City School Districts in Southwest Alaska with additional funding.

CH2M Hill has offered hire to 100 percent of successful completion of the graduates, and continues to have an 80percent retention rates of the STEP grant program participants at the SAVEC Center. The program continues to be our proudest moment.

### **Statutory and Regulatory Authority**

AS 23.15.830

Alaska Technical and Vocational Education Program Account

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**Southwest Alaska Vocational and Education Center Operations Grant  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	478.4	507.1	497.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>478.4</b>	<b>507.1</b>	<b>497.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	195.0	195.0	195.0
1151 Technical Vocational Education Program Account	283.4	312.1	302.6
<b>Funding Totals</b>	<b>478.4</b>	<b>507.1</b>	<b>497.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	283.4	312.1	302.6
<b>Unrestricted Total</b>		<b>283.4</b>	<b>312.1</b>	<b>302.6</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>283.4</b>	<b>312.1</b>	<b>302.6</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>195.0</b>	<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>507.1</b>
<b>Proposed budget decreases:</b>					
-To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	0.0	-9.5	0.0	0.0	-9.5
<b>FY2012 Governor</b>	<b>195.0</b>	<b>302.6</b>	<b>0.0</b>	<b>0.0</b>	<b>497.6</b>

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

**Component:** Southwest Alaska Vocational and Education Center Operations Grant (2792)

**RDU:** Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	478.4	507.1	507.1	507.1	497.6	-9.5	-1.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>478.4</b>	<b>507.1</b>	<b>507.1</b>	<b>507.1</b>	<b>497.6</b>	<b>-9.5</b>	<b>-1.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	195.0	195.0	195.0	195.0	195.0	0.0	0.0%
1151 VoTech Ed	283.4	312.1	312.1	312.1	302.6	-9.5	-3.0%
<b>Unrestricted General (UGF)</b>	<b>195.0</b>	<b>195.0</b>	<b>195.0</b>	<b>195.0</b>	<b>195.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>283.4</b>	<b>312.1</b>	<b>312.1</b>	<b>312.1</b>	<b>302.6</b>	<b>-9.5</b>	<b>-3.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Southwest Alaska Vocational and Education Center Operations Grant (2792)

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
1004 Gen Fund		195.0										
1151 VoTech Ed		312.1										
<b>Subtotal</b>		<b>507.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>507.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>507.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>507.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>To Align Alaska Technical Vocational Education Program Authorization with Available Revenue</b>												
	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed		-9.5										
<b>Totals</b>		<b>497.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>497.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Southwest Alaska Vocational and Education Center will receive \$302.6, or 3 percent, of total receipts available. This transaction decreases the component's authorization from \$312.1 to reflect current estimates.

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

**Component:** Southwest Alaska Vocational and Education Center Operations Grant (2792)  
**RDU:** Business Partnerships (481)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	478.4	507.1	497.6

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>478.4</b>	<b>507.1</b>	<b>497.6</b>
77435	Development	Operations grant for the Southwest Alaska Vocational and Educational Center.	478.4	507.1	497.6

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

**Component:** Southwest Alaska Vocational and Education Center Operations Grant (2792)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program	283.4	312.1	302.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program		AR 28650	11166	283.4	312.1	302.6

This funding is authorized through AS 23.15.840 and provides resources to support technical and vocational training programs to Alaska residents.

These funds are used by the Southwest Alaska Vocational and Education Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

**Component: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

## **Contribution to Department's Mission**

The Yuut Elitnaurviat People's Learning Center (YE) component contributes to the mission of the department by providing industry specific training opportunities to the Yukon Kuskokwim (YK) Delta. This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

## **Core Services**

- Provide a career learning center for adults and high school students focusing on the main regional industries of health, education including early childhood, aviation, and construction (including Mining and Millwright programs).
- Provide students opportunities to receive college and high school credit. GED services are also offered on the Yuut Campus.
- All programs and services are developed through effective collaborative partnerships with links to readily available high-wage employment.

## **Key Component Challenges**

In FY2012 Yuut will receive a reduction of -\$28.6 from the authorized FY2011 allocation of the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula.

The main Yuut Campus is now complete and fully occupied. The facilities and dormitories are all fully occupied and programs are expanding. The next phases of campus development include the construction of a 15,000 square foot expansion to the Technical Education and Support Services Facility, the addition of two dormitories and the completion of the commercial kitchen. \$2,200.0 of \$12,000.0 needed has been secured to date and pilings and mechanical systems are in place for expansion. Expansion will allow for the development of a regional magnet school designed to deliver advanced mathematics and sciences to village students and will also support a new Early Education Lab School, expand dental therapy and dental training, and provide facilities for health aide training.

## **Significant Changes in Results to be Delivered in FY2012**

Currently the following training opportunities are developed, or are in development, and will be offered over the next two fiscal years on the YE Campus in Bethel, Alaska:

Federally Registered Apprenticeship (Plumbing, Carpentry, Electrical)  
Certificate in Construction Trades Technology (Leads to Maintenance Careers)  
Personal Care Attendant  
Certified Nursing Assistant (in conjunction with UAA and UAF-Kuskokwim Campus)  
Registered Nursing (in conjunction with UAA and UAF-Kuskokwim Campus)  
Dental Assistant (to be developed)  
Primary Dental Health Aide  
Dental Health Aide Therapist  
HAZWOP  
Transportation HAZMAT  
Computer Aided Drafting (Levels 1, 2 & 3)  
Introduction to Mining & Millwright (in conjunction with Donlin Creek)  
Mining Safety Certification (MSHA)  
Driver's Education (ADL)  
Contractor Licensing Preparatory Course  
Introduction to Building Codes and Inspection  
Certified Development Associate (CDA-Early Childhood Certificate)  
Dual Credit Vocational Biological Sciences Course (for High School Students) (in conjunction with new Natural

Sciences, Alaska Native Science & Engineering Program)  
School-to-Apprenticeship Program (in conjunction with the Bethel Regional High School); National Center for Construction Education and Research (NCCER) Plumbing Academy (4 weeks)  
NCCER Carpentry Academy (4 weeks)  
NCCER Electrical Academy (4 weeks)

YE expects to add courses to support expansion into Law Enforcement and small business development.

## Major Component Accomplishments in 2010

The YE Regional Vocational Campus now consists of two 22-bed dormitories, a construction trades shop and a new 20,000 square foot state of the art Technical Education and Support Services (TESS) Building. Constructing the campus required 23 separate capital funding streams utilized over the course of six years. The fact that the project is now complete and operational is a testament to the local commitment support of the project.

During previous years, roughly 100 students were seen in an entire year, with March – June being the busiest. During FY2010, YE served around 900 students. Completing the facilities is having an immediate and positive impact on the region.

YE hosts the nation's only Dental Therapy Program and will graduate the third cohort of students in December 2010. The first four graduates completed their program at YE in December 2008. The program has national impact and has the potential to change dental care delivery in the U.S. while at the same time increasing Alaska's ability to provide critically needed dental care to Alaska Natives. YE's clinic is also the only dental training clinic in rural Alaska.

In the field of construction trades, YE's federally registered YK Delta Apprenticeship program is in its fifth year with apprentices in the fields of carpentry, plumbing, and electrical. In partnership with the University of Alaska, YE now offers a new Maintenance Certificate, which began in 2010. It will be credentialed through the University of Alaska and will include a broad array of construction training that lead to careers maintaining regional facilities.

In July 2010, YE was awarded a three-year, \$2,500.0 grant from the U.S. Department of Labor. This grant will serve the YK Delta by adding two additional Career Guide positions, a Driver's Education position; help create a Dental Assistant Apprenticeship program (in Partnership with the Yukon Kuskokwim Health Corporation); and allow YE to retrain 120 laid off Donlin Creek employees for guaranteed employment with CH2MHill on the North Slope.

Health care Training has expanded and the regional nursing program is now located on the YE campus. Additional health care trainings also include Personal Care Attendant (PCA) Training, Certified Nursing Assistant (CNA) and a PCA-CNA Bridge.

YE also now hosts the regional Adult Basic Education Program which graduates the largest class in rural Alaska each year.

## Statutory and Regulatory Authority

Statutory Authority:  
AS 23.15.830

Alaska Technical and Vocational Education Program Account

Contact Information
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Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	850.2	936.3	907.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>850.2</b>	<b>936.3</b>	<b>907.7</b>
<b>Funding Sources:</b>			
1151 Technical Vocational Education Program Account	850.2	936.3	907.7
<b>Funding Totals</b>	<b>850.2</b>	<b>936.3</b>	<b>907.7</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	850.2	936.3	907.7
<b>Unrestricted Total</b>		<b>850.2</b>	<b>936.3</b>	<b>907.7</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>850.2</b>	<b>936.3</b>	<b>907.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>936.3</b>	<b>0.0</b>	<b>0.0</b>	<b>936.3</b>
<b>Proposed budget decreases:</b>					
-To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	0.0	-28.6	0.0	0.0	-28.6
<b>FY2012 Governor</b>	<b>0.0</b>	<b>907.7</b>	<b>0.0</b>	<b>0.0</b>	<b>907.7</b>

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

**Component:** Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

**RDU:** Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	850.2	936.3	936.3	936.3	907.7	-28.6	-3.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>850.2</b>	<b>936.3</b>	<b>936.3</b>	<b>936.3</b>	<b>907.7</b>	<b>-28.6</b>	<b>-3.1%</b>
<b>Fund Sources:</b>							
1151 VoTech Ed	850.2	936.3	936.3	936.3	907.7	-28.6	-3.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>850.2</b>	<b>936.3</b>	<b>936.3</b>	<b>936.3</b>	<b>907.7</b>	<b>-28.6</b>	<b>-3.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
1151 VoTech Ed		936.3										
<b>Subtotal</b>		<b>936.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>936.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>936.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>936.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>To Align Alaska Technical Vocational Education Program Authorization with Available Revenue</b>												
	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed		-28.6										
<b>Totals</b>		<b>907.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>907.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Yuut Elitnaurviat, Inc. People's Learning Center will receive \$907.7, or 9 percent, of total receipts available. This transaction decreases the component's authorization to reflect current estimates.

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

**Component:** Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)  
**RDU:** Business Partnerships (481)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	850.2	936.3	907.7

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>850.2</b>	<b>936.3</b>	<b>907.7</b>
77435	Development	Operations grant for the Yuut Elitnaurviat People's Learning Center.	850.2	936.3	907.7

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

**Component:** Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant (2793)  
**RDU:** Business Partnerships (481)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program	850.2	936.3	907.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51433	Technical Vocational Education Program		AR 28660	11166	850.2	936.3	907.7

This funding is authorized through AS 23.15.840 and provides resources to support technical and vocational training programs to Alaska residents.

These funds are used by the Yuut Elitnaurviat, Inc. People's Learning Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

**Component: Northwest Alaska Career and Technical Center****Contribution to Department's Mission**

The Northwestern Alaska Career and Technical Center (NACTEC) component contributes to the mission of the department by providing high school students with the necessary resources and skills to prepare them for skilled employment opportunities and the pursuit of postsecondary education. This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

**Core Services**

- The core services of NACTEC offer career overviews and training, increase the students marketability with the acquisition of career, personal, service, social, and life skills that support their autonomy, dependability and confidence.
- Students practice employability skills such as interviewing, resume writing, job/school application completion, job shadowing, and social skills.
- Simulated independent living activities engage students in money management, cooking, comparison shopping, laundry, survival swimming, and first aid.

**Key Component Challenges**

In FY2012 NACTEC will receive as reduction of -\$9.5 from the authorized FY2011 allocation of the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula.

One of the primary challenges faced by NACTEC is continued development of a stable funding base to provide training opportunities.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes in results are anticipated.

**Major Component Accomplishments in 2010**

NACTEC enrollment had grown steadily from 236 in the 2005-2006 school year to 384 during the 2009-2010 school year.

A Caterpillar Heavy Equipment Simulation Center has been added during 2010.

**Statutory and Regulatory Authority**

None

**Contact Information**

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**Northwest Alaska Career and Technical Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	661.3	712.1	702.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>661.3</b>	<b>712.1</b>	<b>702.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	398.6	400.0	400.0
1151 Technical Vocational Education Program Account	262.7	312.1	302.6
<b>Funding Totals</b>	<b>661.3</b>	<b>712.1</b>	<b>702.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	262.7	312.1	302.6
<b>Unrestricted Total</b>		<b>262.7</b>	<b>312.1</b>	<b>302.6</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>262.7</b>	<b>312.1</b>	<b>302.6</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>400.0</b>	<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>712.1</b>
<b>Proposed budget decreases:</b>					
-To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	0.0	-9.5	0.0	0.0	-9.5
<b>FY2012 Governor</b>	<b>400.0</b>	<b>302.6</b>	<b>0.0</b>	<b>0.0</b>	<b>702.6</b>

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

**Component:** Northwest Alaska Career and Technical Center (2806)

**RDU:** Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	661.3	712.1	712.1	712.1	702.6	-9.5	-1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>661.3</b>	<b>712.1</b>	<b>712.1</b>	<b>712.1</b>	<b>702.6</b>	<b>-9.5</b>	<b>-1.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	398.6	400.0	400.0	400.0	400.0	0.0	0.0%
1151 VoTech Ed	262.7	312.1	312.1	312.1	302.6	-9.5	-3.0%
<b>Unrestricted General (UGF)</b>	<b>398.6</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>262.7</b>	<b>312.1</b>	<b>312.1</b>	<b>312.1</b>	<b>302.6</b>	<b>-9.5</b>	<b>-3.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Northwest Alaska Career and Technical Center (2806)

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
1004 Gen Fund		400.0										
1151 VoTech Ed		312.1										
<b>Subtotal</b>		<b>712.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>712.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>712.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>712.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>To Align Alaska Technical Vocational Education Program Authorization with Available Revenue</b>												
	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed		-9.5										
<b>Totals</b>		<b>702.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>702.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Northwest Alaska Career and Technical Center will receive \$302.6, or 3 percent, of total receipts. This transaction decreases the component's authorization to reflect current estimates.

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

**Component:** Northwest Alaska Career and Technical Center (2806)  
**RDU:** Business Partnerships (481)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	661.3	712.1	702.6

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>661.3</b>	<b>712.1</b>	<b>702.6</b>
77435	Development	Operations grant for the Northwest Alaska Career and Technical Center.	661.3	712.1	702.6

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

**Component:** Northwest Alaska Career and Technical Center (2806)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program	262.7	312.1	302.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program		AR 28670	11100	262.7	312.1	302.6

This funding is authorized through AS 23.15.840 and provides resources to support technical and vocational training programs to Alaska residents.

These funds are used by the Northwest Alaska Career and Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

**Component: Delta Career Advancement Center****Contribution to Department's Mission**

Partners for Progress in Delta Inc. (PPD) operates the Delta Career Advancement Center in Delta Junction jointly with the Delta/Greely School District. The operation contributes to the mission of the department by providing market-driven vocational and technical training and education in the region and by creating an environment that promotes commitment to education and career advancement. This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop grant agreement.

**Core Services**

- Partners for Progress in Delta, Inc. is an educational consortium created to deliver education and job training for skilled workforce development and career advancement in the area. The partners are University of Alaska Fairbanks Community and Technical College, Delta Mine Training Center, Alaska Works Partnership, Inc., Cooperative Extension Service of the University of Alaska Fairbanks, and the Delta/Greely School District.
- Through the Delta Career Advancement Center, PPD partners deliver a range of resources to deliver creative, custom, community and regionally driven programs. The Delta Career Advancement Center provides Alaskans with one of the best facilities for construction trades training and education in the region and its classroom videoconferencing capability makes it possible to deliver courses from other locations.
- Delta is the site of a substantial mine training facility, which is operated by Delta Mine Training Center—one of the PPD founding partners.

**Key Component Challenges**

In FY2012 PPD will receive a reduction of -\$9.5 from the authorized FY2011 allocation of the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula.

Ensuring a consistent level of funding is critical to maintain the integrity of the existing programs while continuing to improve the quality of training and job placement rates. Having necessary resources to adapt training courses to meet industry needs is essential to providing job opportunities for students.

The high cost of energy to operate existing facilities will have a negative impact on the resources available for direct instructional services. The lack of housing associated with the Delta facility limits PPD's ability to attract large numbers of residents living outside the immediate Delta Junction area for lengthy programs. It has resulted in the development of intensive academies and course schedules that aim to get participants in and out and using local commercial housing during available periods. The board of directors continues to examine appropriate housing strategies and capital needs for technology upgrades and expanded classroom, meeting, and laboratory spaces.

**Significant Changes in Results to be Delivered in FY2012**

Partners for Progress in Delta, Inc. expects continued success with direct placements into apprenticeships and jobs related to the construction industry. Listening to industry and business needs annually has helped the organization become focused and responsive to emerging needs.

**Major Component Accomplishments in 2010**

In response to discussion and needs identified during an annual Industry Roundtable meetings with industry and agencies, Partners for Progress in Delta, Inc. worked with the University and school district to facilitate a series of classes to provide information technology specialist and computing network professional career pathways. The first courses are expected to be delivered in 2011.

Partners for Progress in Delta, Inc. received a major gift of \$35.0 from Northrop Grumman in October 2009 and a major gift of \$32.0 from Boeing in October 2010. Boeing has also provided \$4.0 to support the high school career day

by expanding it into the evening for the adult community.

In June 2010 an entry level Civil Construction Heavy Equipment Operator Academy was offered for ten young adults, ages 17-24. Two of the students came from outside the Delta area—one from Eureka and one from Barrow. The academy offers awareness training, and the opportunity to learn about career options in real time. The skills learned can transfer to many different industries.

Academy participants received Cardiopulmonary Resuscitation/Automated External Defibrillator, First Aid, Occupational Safety and Health Administration 10 Hour, Drug Awareness training and Forklift certifications. Alaska Works Partnership, Inc. and the Operating Engineers Local 302 provided instruction.

Since inception of the high school Construction Trades program at the Delta high School in 2003 and the young adult summer academies in 2006, 14 students have received direct placements into apprenticeships with the trades. Others have jobs in the construction industry and area businesses and agencies.

The University of Alaska Fairbanks Community and Technical College provided the following courses during the spring 2010 semester (January-June):

- Academic Writing About Literature (Jan. - March)
- Elementary Spanish (Jan.-April)
- Computer Business Applications (Jan. – April)
- Beginning AutoCad (Jan. – March)
- Welding I and II (Jan. – Feb.)
- Individual, Society and Culture (May)

The Computer class and the Spanish class ended in April. The Anthropology class was an intense three-week course offered in May. Fundamentals of Oral Communication and welding were being offered the fall of 2010.

The high school Math and AutoCad instructor, who is also a university adjunct, received training at the Seward Alaska Vocational and Technical Center (AVTE) in June 2010 to regain his certification as a CISCO instructor. This is important to the center's ability to kick off the introductory classes needed for entry level information technology specialist and computer networking positions which are becoming available at Fort Greely.

On May 6, 2010, Department of Labor and Workforce Development Commissioner Click Bishop spoke to the Partners' board of directors and joined them in a presentation to the Delta/Greely School District board to share the recent video and outline accomplishments as one of Alaska's recognized Regional Training Centers.

In August 2010, the PPD board of directors and the school board signed a facility shared use agreement. PPD board president and director of UAF Community and Technical College, Dr. Rick Caulfield, accepted a new position as the provost for the University of Alaska Southeast, thereby stepping down from his seat on the board at the end of July 2010. Mary-Leith Dowling was elected to serve as the PPD president. Duncan Ware is new on the board as the superintendent of the Delta/Greely School District; and founding board member Whit Hicks left the board with local Delta business owner Eric Stewart replacing him.

## Statutory and Regulatory Authority

No statutes and regulations.

### Contact Information

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**Delta Career Advancement Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	283.4	312.1	302.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>283.4</b>	<b>312.1</b>	<b>302.6</b>
<b>Funding Sources:</b>			
1151 Technical Vocational Education Program Account	283.4	312.1	302.6
<b>Funding Totals</b>	<b>283.4</b>	<b>312.1</b>	<b>302.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	283.4	312.1	302.6
<b>Unrestricted Total</b>		<b>283.4</b>	<b>312.1</b>	<b>302.6</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>283.4</b>	<b>312.1</b>	<b>302.6</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>312.1</b>
<b>Proposed budget decreases:</b>					
-To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	0.0	-9.5	0.0	0.0	-9.5
<b>FY2012 Governor</b>	<b>0.0</b>	<b>302.6</b>	<b>0.0</b>	<b>0.0</b>	<b>302.6</b>

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

**Component:** Delta Career Advancement Center (2923)  
**RDU:** Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	283.4	312.1	312.1	312.1	302.6	-9.5 -3.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>283.4</b>	<b>312.1</b>	<b>312.1</b>	<b>312.1</b>	<b>302.6</b>	<b>-9.5 -3.0%</b>
<b>Fund Sources:</b>						
1151 VoTech Ed	283.4	312.1	312.1	312.1	302.6	-9.5 -3.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>283.4</b>	<b>312.1</b>	<b>312.1</b>	<b>312.1</b>	<b>302.6</b>	<b>-9.5 -3.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

**Component:** Delta Career Advancement Center (2923)

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
1151 VoTech Ed		312.1										
<b>Subtotal</b>		<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>To Align Alaska Technical Vocational Education Program Authorization with Available Revenue</b>												
	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed		-9.5										
<b>Totals</b>		<b>302.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>302.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. Delta Career Advancement Center will receive \$302.6, or 3 percent, of total receipts. This transaction decreases the component's authorization to reflect current estimates.

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

**Component:** Delta Career Advancement Center (2923)  
**RDU:** Business Partnerships (481)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		283.4	312.1	302.6
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>283.4</b>	<b>312.1</b>	<b>302.6</b>
77435	Development	Operations grant for Delta Career Advancement Center.	283.4	312.1	302.6

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

**Component:** Delta Career Advancement Center (2923)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program	283.4	312.1	302.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program		AR 28710	11100	283.4	312.1	302.6

This funding is authorized through AS 23.15.840 and provides resources to support technical and vocational training programs to Alaska residents.

These funds are used by the Delta Career Advancement Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

**Component: New Frontier Vocational Technical Center****Contribution to Department's Mission**

The New Frontier Vocational Technical Center (NFVTC) component contributes to the mission of the department by providing market driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities. This is a pass-through grant. The department has no authority over the management of the program, except to collect and track performance data and develop the grant agreement.

**Core Services**

- Provide opportunities for career-related training, education, employment skills training for individual career interests, and employment capabilities toward life-long productivity and self-sufficiency in our society.

**Key Component Challenges**

In FY2012 New Frontier will receive a reduction of -\$6.4 from the authorized FY2011 allocation of the Alaska Technical and Vocational Education Program (TVEP) account based on the statutory distribution formula.

Ensuring a consistent level of funding is critical to maintain the integrity of the existing programs while continuing to improve the quality of training and job placement rates. Having necessary resources to adapt training courses to meet industry needs is essential to providing job and employment opportunities for students.

New Frontier is experiencing a high growth rate by developing new programs, such as the addition of Professional Medical Coding and youth employability training through the Career Skills Institute (CSI) department, financed with Workforce Investment Act Youth and Denali Youth Training Funds grant. Furthermore, New Frontier has interest in developing course offerings in additional allied health careers, culinary arts, early childhood development, and welding. These programs are currently in the research and development stage.

New Frontier is in need of additional space to better serve New Frontier students, hold seminars, set up an additional computer lab, and serve youth in the CSI department. Although an office was made out of a server room, it lacks sufficient space for instructors. The goal is to purchase a facility which would enable them construction and renovation of buildings.

New Frontier would like to develop a Day Care near where the students attend classes so they could visit their children during breaks and lunch, as needed. Several students leave children in their home communities, which increases the risk of homesickness and family stress. Also, students have difficulty finding housing where they could bring their children and rent monthly not yearly. NFVTC staff has found several places but not enough for the additional students who would attend if that need was met. Building a "family dorm" section would be extremely beneficial.

It is increasingly difficult to upgrade and maintain wages and benefits to keep up with the current labor market and enable hiring and retaining staff. NFVTC staff would also like to continue upgrading their technology to meet industry demands.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes in results are anticipated.

**Major Component Accomplishments in 2010**

NFVTC staff have thoroughly reviewed curriculum and updated all programs to meet the current labor market demands. These updates were recently approved by the Alaska Commission on Postsecondary Education.

NFVTC recently began teaching Professional Medical Coding through a combination of onsite and distance education. This is a highly sought after career at this time.

Through TVEP funding a new instructor was hired. Nearly half of the New Frontier students have some type of disability, learning or physical. Five students have programs developed especially to meet individual needs. Having this additional instructor makes it possible for more one-on-one teaching/tutoring for students.

NFVTC also accomplished the following: developed another office by moving a server; upgraded anti-virus programs; set up a computer connection to enable "distance learning;" upgraded computerized skill building programs; and set up a Bizhub to scan, copy, print and e-mail more efficiently.

### **Statutory and Regulatory Authority**

No statutes and regulations.

Contact Information
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**New Frontier Vocational Technical Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	188.9	208.1	201.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>188.9</b>	<b>208.1</b>	<b>201.7</b>
<b>Funding Sources:</b>			
1151 Technical Vocational Education Program Account	188.9	208.1	201.7
<b>Funding Totals</b>	<b>188.9</b>	<b>208.1</b>	<b>201.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	188.9	208.1	201.7
<b>Unrestricted Total</b>		<b>188.9</b>	<b>208.1</b>	<b>201.7</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>188.9</b>	<b>208.1</b>	<b>201.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>208.1</b>
<b>Proposed budget decreases:</b>					
-To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	0.0	-6.4	0.0	0.0	-6.4
<b>FY2012 Governor</b>	<b>0.0</b>	<b>201.7</b>	<b>0.0</b>	<b>0.0</b>	<b>201.7</b>

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

**Component:** New Frontier Vocational Technical Center (2924)

**RDU:** Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	188.9	208.1	208.1	208.1	201.7	-6.4	-3.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>188.9</b>	<b>208.1</b>	<b>208.1</b>	<b>208.1</b>	<b>201.7</b>	<b>-6.4</b>	<b>-3.1%</b>
<b>Fund Sources:</b>							
1151 VoTech Ed	188.9	208.1	208.1	208.1	201.7	-6.4	-3.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>188.9</b>	<b>208.1</b>	<b>208.1</b>	<b>208.1</b>	<b>201.7</b>	<b>-6.4</b>	<b>-3.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** New Frontier Vocational Technical Center (2924)

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
1151 VoTech Ed		208.1										
<b>Subtotal</b>		<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>208.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>To Align Alaska Technical Vocational Education Program Authorization with Available Revenue</b>												
	Dec	-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
1151 VoTech Ed		-6.4										
<b>Totals</b>		<b>201.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>201.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For FY2012, the estimated receipts of the Alaska Technical and Vocational Education Program account, including the carryforward amount, available for distribution is \$10,085.2. New Frontier Vocational Technical Center will receive \$201.7, or 2 percent, of total receipts. This transaction decreases the component's authorization to reflect current estimates.

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

**Component:** New Frontier Vocational Technical Center (2924)  
**RDU:** Business Partnerships (481)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		188.9	208.1	201.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>188.9</b>	<b>208.1</b>	<b>201.7</b>
77435	Development	Operations grant for the New Frontier Vocational Technical Center.	188.9	208.1	201.7

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

**Component:** New Frontier Vocational Technical Center (2924)  
**RDU:** Business Partnerships (481)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program	188.9	208.1	201.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program		AR 28720	11100	188.9	208.1	201.7

This funding is authorized through AS 23.15.840 and provides resources to support technical and vocational training programs to Alaska residents.

These funds are used by the New Frontier Vocational Technical Center to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

## Component: Construction Academy Training

### Contribution to Department's Mission

The Alaska Construction Academy component contributes to the department's mission by attracting and training young people and adults for employment in the high demand construction and trade and apprenticeship programs.

### Core Services

- The Alaska Construction Academy provides administration, coordination, oversight and accountability to the construction academies operated in partnership with local school districts and industry associations.
- The Alaska Construction Academy component goal is to serve industry by providing knowledgeable, motivated, entry-level employees, and to serve students and job seekers by giving them the chance to explore their aptitudes and interests under the guidance of experienced, hands-on industry instruction.

### Key Component Challenges

The construction industry requires 700 new workers every year to keep up with industry demand. The construction workforce shortage is a combination of three factors: 1) an aging workforce that started their careers by building the last Alaskan pipeline; 2) projected job growth in the industry; and 3) a desire to reduce Alaska's dependence on nonresident workers.

Alaska graduates approximately 7,800 high school students every year. Nearly ten percent of every graduating class is needed just to meet the construction industry demand. Due to the decline in construction related training in the secondary school system, the industry no longer has a ready supply of potential workers. The construction academies help the industry ensure that at least some students and adults have the basic skills to enter a registered apprenticeship or entry level training.

The reduction by the legislature of \$225.0 in General Funds in FY2011 adversely impacts the development of rural construction academies and may reduce the number of Alaskans participating in training. As a result industry may need to recruit and hire non-residents to meet demand for a skilled workforce.

### Significant Changes in Results to be Delivered in FY2012

This project will provide an opportunity for Alaskans (number of trained youth will increase from 3,150 to 3,465; and adults from 400 to 440 in FY2012) to attend a construction academy focused on high demand occupations in the construction industry, projecting 8 percent of high school students and 98 percent of adults entering employment as a result.

### Major Component Accomplishments in 2010

Establishing construction academies in eight communities in just four years has resulted in significant increases in youth awareness about the career opportunities in the construction industry. In FY2008, 3,227 students and 315 adults received training; in FY2009, 3,402 students and 502 adults received training; and in FY2010, 4,337 students and 503 adults received training. Among the adults trained by the construction academies, 303 were working in FY2010. Given that performance, it is anticipated that 350 adults will enter employment in FY2012. According to a Life Track survey, 79 percent of the high school senior students indicated that their construction academy participation had "some" to "powerful" influence on their desire to attend school and reduce absences.

In FY2010, Kodiak and Nome were added as rural academies. Nome's academy trained 54 students and 14 adults; Kodiak's trained 15 adults.

### Statutory and Regulatory Authority

~~No statutes and regulations.~~

**Contact Information**

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**Construction Academy Training  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	55.6	105.0	70.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,395.0	3,145.0	3,180.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,450.6</b>	<b>3,250.0</b>	<b>3,250.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,450.6	3,250.0	3,250.0
<b>Funding Totals</b>	<b>3,450.6</b>	<b>3,250.0</b>	<b>3,250.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,250.0</b>
<b>FY2012 Governor</b>	<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,250.0</b>

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

**Component:** Construction Academy Training (2910)  
**RDU:** Business Partnerships (481)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	55.6	105.0	105.0	105.0	70.0	-35.0	-33.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,395.0	3,145.0	3,145.0	3,145.0	3,180.0	35.0	1.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,450.6</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,450.6</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>3,250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Construction Academy Training (2910)

**RDU:** Business Partnerships (481)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	0
1004 Gen Fund		3,250.0										
<b>Subtotal</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,145.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,145.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>To Align Authorization with Anticipated Expenditures</b>	LIT	0.0	0.0	0.0	-35.0	0.0	0.0	35.0	0.0	0	0	0
<b>Totals</b>		<b>3,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,180.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This transfer of authorization from the contractual services line to the grants line will align authorization with anticipated expenditures. The component needs authorization in the contractual services line to support a Reimbursable Services Agreement to cover the cost of grant administration, but the amount needed to cover these costs is less than the existing line authorization.

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

**Component:** Construction Academy Training (2910)  
**RDU:** Business Partnerships (481)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	55.6	105.0	70.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>55.6</b>	<b>105.0</b>	<b>70.0</b>	
73979	Mgmt/Consulting (IA Svcs)	Business Services	RSA to the Business Services Component for management services for the program (I/A transfer to DOL BSC).	55.6	105.0	70.0

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

**Component:** Construction Academy Training (2910)  
**RDU:** Business Partnerships (481)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		3,395.0	3,145.0	3,180.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>3,395.0</b>	<b>3,145.0</b>
77435	Development	Grants for Construction Academy Training.	3,395.0	3,145.0	3,180.0

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Construction Academy Training (2910)  
**RDU:** Business Partnerships (481)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs) RSA to the Business Services Component for management services for the program (I/A transfer to DOL BSC).	Intra-dept	Business Services	55.6	105.0	70.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>55.6</b>	<b>105.0</b>	<b>70.0</b>
<b>Construction Academy Training total:</b>				<b>55.6</b>	<b>105.0</b>	<b>70.0</b>
<b>Grand Total:</b>				<b>55.6</b>	<b>105.0</b>	<b>70.0</b>

## Vocational Rehabilitation Results Delivery Unit

### Contribution to Department's Mission

To assist people with disabilities to obtain and maintain employment.

### Core Services

- Provide individualized services to enable people with disabilities to secure employment.
- Grant funds to the Independent Living Centers throughout the state to serve the most severely disabled.
- Adjudicate claims for social security benefits.
- Provide training and guidance on the Americans with Disability Act.

### Results at a Glance

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

#### END RESULT A: Alaskans with disabilities enter employment and become more economically self-sufficient.

- The number of individuals exiting the Vocational Rehabilitation program employed in FY2010 was 548, a 0.2 percent increase over the prior year. This exceeded the target of maintaining the prior year performance level.
- The FY2010 average wage for DVR consumers exiting the program as employed was 64.4 percent of the state's average wage which misses the target of 65 percent by 0.6 percent although it is up from 61.1 percent in FY2009.

#### Status of Strategies to Achieve End Result

- 94.2 percent of DVR's consumers were made eligible in FY2010 within 60 days of applying for services which misses the target of 95 percent by 0.8 percent although it is an increase from FY2009's 92.3 percent.
- 73.4 percent of the FY2010 Individualized Plans for Employment were developed within 180 days which is down from 80.1 percent in FY2009 and below the target of 85 percent.
- In FY2010, 61.4 percent of the of the Individualized Plans for Employment were completed successfully resulting in an employment outcome which is down slightly from the 62.9 percent in FY2009 although it exceeds the target of 56 percent.

### Major Activities to Advance Strategies

- Improve customer service through integrated services at Job Centers to increase employment opportunities for Alaskans with disabilities.
- Educate employers, partners and customers to assist people with disabilities to achieve their career goals.
- Develop partnerships with employers to allow clients to explore actual work environments.
- Build partnerships with Centers for Independent Living.

### Key RDU Challenges

Ensure statutes, regulations, and program policies are reflective of current business practices and law. For example, the definition for a "person with a disability" (AS 36.30.170(k) for the purpose of determining who is eligible for the disability preference in state procurement is difficult to administer. It requires individuals to provide medical and other information to the division for an individual determination of eligibility. Alaska statute does not allow the use of recognized determinations of permanent disability such as those made by the United States Social Security Administration or the United States Department of Veterans Affairs. The division is interested in updating AS 36.30.170(K) to streamline the administration of the disability preference program.

ADVR has recognized a significant need to improve vocational rehabilitation service delivery in rural Alaska communities. A study was done to evaluate natural partners in remote communities where there are no ADVR offices. It is on this fiscal year's work plan to examine the potential of using existing partners in these communities and to develop other networks to increase the efficacy and availability of services in communities that are currently underserved. At this time numbers of individuals served are reflective of the State's overall population distribution, however, we recognize the need and challenges involved in our efforts to strive towards equitable service delivery as

a Statewide program.

Improve training, demonstration, access, acquisition and sustained use of appropriate assistive technology throughout Alaska that includes schools, Independent Living (IL) centers, veterans, seniors and various other disability groups so they can effectively utilize assistive technology to obtain independence.

### Significant Changes in Results to be Delivered in FY2012

The number of applications for Social Security benefits is expected to increase due to the rise in the number of people unemployed. Unemployed individuals with disabilities who anticipate being out of work in excess of twelve weeks will likely apply for disability benefits. The Disability Determinations Services will prepare for an increase in the number of individuals applying for services by refining business practices, communicating with the Anchorage Field Office regarding weekly application trends and promoting training at all staff levels.

### Major RDU Accomplishments in 2010

The division assisted in the passage of SB 83. This legislation brought state statutes regarding the membership composition of the State Rehabilitation Council into compliance with federal regulations and changed the name of the council to the State Vocational Rehabilitation Committee.

529 individuals that exited the program were successfully employed for 90 days or more, and the average wage was \$14.48 per hour.

In the south central region of the state, 180 individuals received services that assisted them in leaving or prevented them from entering a nursing home or other long term care facility. On the Kenai Peninsula, five individuals received services that enabled them to move from nursing homes and other long-term care facilities back to their homes.

The Social Security Administration recognized Alaska Disability Determination Services (DDS) for its dedication and exemplary service to the citizens of Alaska by awarding the DDS Management Team with Regional Commissioner Citations.

Aired two non-commercial service announcements regarding disability access and accessible parking through the public broadcasting Community Voice program. These public ads were well-received, increased traffic on the ADA website, and improved understanding of disability access and the appropriate use of accessible parking.

#### Contact Information

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**Vocational Rehabilitation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Voc Rehab Administration	3.9	0.0	1,358.5	1,362.4	3.9	52.9	1,555.6	1,612.4	3.9	20.0	1,362.8	1,386.7
Client Services	4,257.1	152.1	10,210.4	14,619.6	4,335.3	330.0	11,114.6	15,779.9	4,426.9	330.0	10,900.4	15,657.3
Independent Living Rehabilatat	918.3	0.0	693.3	1,611.6	987.7	0.0	848.7	1,836.4	987.7	0.0	771.9	1,759.6
Disability Determination	1.9	233.2	4,033.5	4,268.6	1.9	241.4	5,004.6	5,247.9	1.9	245.3	5,079.4	5,326.6
Special Projects	117.9	0.0	296.6	414.5	118.4	0.0	1,077.6	1,196.0	118.4	0.0	577.6	696.0
Assistive Technology	0.0	141.2	420.1	561.3	0.0	171.5	461.3	632.8	0.0	171.5	442.9	614.4
Americans With Disabilities	0.0	174.0	0.0	174.0	0.0	231.4	0.0	231.4	0.0	211.9	0.0	211.9
<b>Totals</b>	<b>5,299.1</b>	<b>700.5</b>	<b>17,012.4</b>	<b>23,012.0</b>	<b>5,447.2</b>	<b>1,027.2</b>	<b>20,062.4</b>	<b>26,536.8</b>	<b>5,538.8</b>	<b>978.7</b>	<b>19,135.0</b>	<b>25,652.5</b>

**Vocational Rehabilitation**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	5,447.2	0.0	1,027.2	20,062.4	26,536.8
<b>Adjustments which will continue current level of service:</b>					
-Voc Rehab Administration	0.0	0.0	0.0	-192.8	-192.8
-Client Services	91.6	0.0	0.0	-214.2	-122.6
-Independent Living Rehabilitat	0.0	0.0	0.0	-76.8	-76.8
-Disability Determination	0.0	0.0	3.9	74.8	78.7
-Special Projects	0.0	0.0	0.0	-500.0	-500.0
-Assistive Technology	0.0	0.0	0.0	-18.4	-18.4
-Americans With Disabilities	0.0	0.0	5.5	0.0	5.5
<b>Proposed budget decreases:</b>					
-Voc Rehab Administration	0.0	0.0	-32.9	0.0	-32.9
-Americans With Disabilities	0.0	0.0	-25.0	0.0	-25.0
<b>FY2012 Governor</b>	<b>5,538.8</b>	<b>0.0</b>	<b>978.7</b>	<b>19,135.0</b>	<b>25,652.5</b>

## Component: Vocational Rehabilitation Administration

### Contribution to Department's Mission

The Vocational Rehabilitation Administration component contributes to the department's mission by providing administrative support and oversight to the division's programs.

### Core Services

- Set policy and provide oversight and evaluation of the activities of the division.
- Monitor grants to public and private non-profit organizations providing disabilities services.
- Identify new federal and state resources available to support the program.
- Participate in a collaborative partnership with two federally required consumer controlled councils to insure an effective service delivery system.

### Key Component Challenges

Several key leadership positions in the division are held by individuals who are eligible to retire. Finding replacements for these positions will be difficult because of the specialized nature of the positions and the limited pool of qualified applicants.

Ensure statutes, regulations, and program policies are reflective of current business practices and law. For example, the definition for a "person with a disability" (AS 36.30.170(k) for the purpose of determining who is eligible for the disability preference in state procurement is difficult to administer. It requires individuals to provide medical and other information to the division for an individual determination of eligibility. Alaska statute does not allow the use of recognized determinations of permanent disability such as those made by the United States Social Security Administration or the United States Department of Veterans Affairs. The division is interested in updating AS 36.30.170(K) to streamline the administration of the disability preference program.

Acquire the maximum cost reimbursement allowed from the Social Security Administration (SSA) under the Ticket to Work Program for assisting beneficiaries to obtain substantial gainful employment. Coordinating the data from several programs outside the division to claim reimbursements requires a lot of staff time. The division plans to purchase software which will expedite the process of collecting SSA reimbursements.

Increase the number of specialized community rehabilitation partners who become Employment Networks, offering job retention or on-going support services. There is a limited number of community rehabilitation partners with expertise unique to specific disabilities available to offer these services.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

### Major Component Accomplishments in 2010

The division assisted in the passage of SB 83. This legislation aligned state statutes regarding the membership composition of the State Rehabilitation Council into compliance with federal regulations and changed the name of the council to the State Vocational Rehabilitation Committee.

The vocational rehabilitation program received an onsite program review conducted by the US Department of Education, Rehabilitation Services Administration. We have not received the report from the review but have been told the review was very positive.

The Chief of Vocational Rehabilitation Services and the Assistant Chief of Vocational Rehabilitation Services, two key

position in the division, were recruited for and we successfully filed.

### **Statutory and Regulatory Authority**

Federal Authority:  
34 CFR Part 361

State Vocational Rehabilitation Services Program

Statutory Authority:  
AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:  
8 AAC 98

Vocational Rehabilitation Program

<b>Contact Information</b>
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**Vocational Rehabilitation Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,148.7	954.7	996.9
72000 Travel	54.4	75.4	62.5
73000 Services	134.2	511.8	261.8
74000 Commodities	25.1	70.5	65.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,362.4</b>	<b>1,612.4</b>	<b>1,386.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,358.5	1,555.6	1,362.8
1004 General Fund Receipts	3.9	3.9	3.9
1007 Inter-Agency Receipts	0.0	52.9	20.0
<b>Funding Totals</b>	<b>1,362.4</b>	<b>1,612.4</b>	<b>1,386.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,358.5	1,555.6	1,362.8
Interagency Receipts	51015	0.0	52.9	20.0
<b>Restricted Total</b>		<b>1,358.5</b>	<b>1,608.5</b>	<b>1,382.8</b>
<b>Total Estimated Revenues</b>		<b>1,358.5</b>	<b>1,608.5</b>	<b>1,382.8</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>3.9</b>	<b>0.0</b>	<b>52.9</b>	<b>1,555.6</b>	<b>1,612.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Federal Authority to Client Services to Support Previously Transferred Positions	0.0	0.0	0.0	-235.0	-235.0
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	0.0	-6.7	-6.7
-FY 2012 Personal Services increases	0.0	0.0	0.0	48.9	48.9
<b>Proposed budget decreases:</b>					
-Cleanup Unrealizable Inter- Agency Receipts Authority	0.0	0.0	-32.9	0.0	-32.9
<b>FY2012 Governor</b>	<b>3.9</b>	<b>0.0</b>	<b>20.0</b>	<b>1,362.8</b>	<b>1,386.7</b>

**Vocational Rehabilitation Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	647,207
Part-time	0	0	COLA	2,901
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	376,883
			<i>Less 2.93% Vacancy Factor</i>	(30,091)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>996,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Division Director	0	0	1	0	1
Project Assistant	0	0	2	0	2
Secretary	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>10</b>

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	1,148.7	1,189.3	1,192.0	954.7	996.9	42.2	4.4%
72000 Travel	54.4	60.4	60.4	75.4	62.5	-12.9	-17.1%
73000 Services	134.2	289.5	289.5	511.8	261.8	-250.0	-48.8%
74000 Commodities	25.1	70.5	70.5	70.5	65.5	-5.0	-7.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,362.4</b>	<b>1,609.7</b>	<b>1,612.4</b>	<b>1,612.4</b>	<b>1,386.7</b>	<b>-225.7</b>	<b>-14.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,358.5	1,552.9	1,555.6	1,555.6	1,362.8	-192.8	-12.4%
1004 Gen Fund	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts	0.0	52.9	52.9	52.9	20.0	-32.9	-62.2%
<b>Unrestricted General (UGF)</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>52.9</b>	<b>52.9</b>	<b>52.9</b>	<b>20.0</b>	<b>-32.9</b>	<b>-62.2%</b>
<b>Federal Funds</b>	<b>1,358.5</b>	<b>1,552.9</b>	<b>1,555.6</b>	<b>1,555.6</b>	<b>1,362.8</b>	<b>-192.8</b>	<b>-12.4%</b>
<b>Positions:</b>							
Permanent Full Time	12	12	12	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		1,609.7	1,189.3	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,552.9										
1004 Gen Fund		3.9										
1007 I/A Rcpts		52.9										
<b>ADN0711014 DVR FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
FisNot		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
FY2011 Non-covered Employees Year 1 increase: \$2.7												
<b>Subtotal</b>		<b>1,612.4</b>	<b>1,192.0</b>	<b>60.4</b>	<b>289.5</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1037 Line Item Transfer to Balance Personal Services and Align Authorization with Anticipated Expenditures</b>												
LIT		0.0	-237.3	15.0	222.3	0.0	0.0	0.0	0.0	0	0	0

Excess authority in personal services exists due to the transfer of two PCNs (05-2010 and 05-2100) to the Client Services component.

\$15.0 is needed in the travel line and \$15.0 is needed in the contractual services line to accommodate specialized management level training including travel for employees, meeting space, and a contracted trainer.

The rest of the authorization transferred to the contractual services line will be restricted as unrealizable and a decrement for that amount will be included in the FY12 budget.

<b>ADN 07-1-1036 Transfer PCN 05-2010 and PCN 05-2100 to Client Services Due to Change in Duties</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

This request will transfer PCN 05-2010, a Community Rehabilitation Program Specialist, and PCN 05-2100, a Program Coordinator II, from Vocational Rehabilitation (VR) Administration to VR Client Services. The duties of both positions changed such that they no longer support other VR programs.

PCN 05-2010, Community Rehabilitation Program (CRP) Specialist will develop and implement an outcome based payment system for CRPs, develop standards, procedures and a quality assurance component for assessing and monitoring the work of CRPs. This position will also work with field staff to determine client needs for specific vocational rehabilitation services, and state agencies, non-profit agencies, and agency staff to assess statewide service needs. Finally, this position will assess available services, capacity for services, and establish division priorities for the establishment or expansion of services. This position will be split between Client Services and the Independent Living component as it also performs federal compliance monitoring of the independent living grants.

PCN 05-2100 a Program Coordinator II, is responsible for the writing and developing the State Plan and the Comprehensive Statewide Needs Assessment, and

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>monitoring the Standards and Indicators and the accuracy of the data for federal reporting. These activities are required by federal law and regulation in order for the division to meet the requirement of the Basic Support Grant which funds the client services component. Other functions of this position include the writing of policy and the development of a comprehensive system of program evaluation and quality assurance for the client services component.</p> <p>Neither position will be included in the VR Administration indirect cost pool. Instead they will be direct charged to the federal grants they support. The decrease in VR Administration personal services will ultimately result in a lower division indirect rate. The costs for these positions will be absorbed with existing funding in the Client Services and Independent Living components.</p>												
<b>Subtotal</b>		<b>1,612.4</b>	<b>954.7</b>	<b>75.4</b>	<b>511.8</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<p align="center">***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****</p>												
<b>Transfer Federal Authority to Client Services to Support Previously Transferred Positions</b>												
Trout		-235.0	0.0	-10.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-235.0										
<p>PCN 05-2010 and 05-2100 were transferred to the Client Services component of the Division of Vocational Rehabilitation without related revenue and expenditure authority during FY2011 Management Plan. After further review, it was determined that the revenue and expenditure authority should also be transferred. These positions had been funded via the VR Administration indirect rate. Now that Client Services will directly fund these positions, the authority is necessary in the personal services line.</p> <p>The VR Administration component will manage travel and contractual services expenses within the revised authorization.</p>												
<b>Cleanup Unrealizable Inter-Agency Receipts Authority</b>												
Dec		-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-32.9										
<p>The Vocational Rehabilitation Administration component is fully-funded with reimbursable services agreements (RSAs) based on a federally approved indirect rate charged to vocational rehabilitation division programs. The number of servicing RSAs for Vocational Rehabilitation have greatly declined over the years resulting in unrealizable Inter-Agency Receipts authority.</p>												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.7										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.7</p>												
<b>FY 2012 Personal Services increases</b>												
SalAdj		48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.9										

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This change record includes the following personal services increases:												
: \$48.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$14.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$9.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.5												
Non-Covered Employees FY 12 COLA increases : \$2.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU  : \$8.0												
Alaska Public Employees Association - APEA Geographic Differential for SU  : \$4.6												
<b>Totals</b>		<b>1,386.7</b>	<b>996.9</b>	<b>62.5</b>	<b>261.8</b>	<b>65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2001	Division Director	FT	A	XE	Juneau	AA	27F	12.0		113,064	2,901	0	53,510	169,475	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	202	18L	12.0		75,780	0	0	41,212	116,992	0
05-2004	Administrative Assistant II	FT	A	GP	Juneau	202	14J / K	12.0		54,013	0	0	34,201	88,214	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	202	22L	12.0		98,820	0	0	49,138	147,958	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	202	14D / E	12.0		46,983	0	0	31,782	78,765	0
05-2044	Secretary	FT	A	GP	Juneau	202	11F / G	12.0		40,559	0	0	29,572	70,131	0
05-2046	Project Assistant	FT	A	GG	Juneau	202	16F / G	12.0		57,029	0	0	35,238	92,267	0
05-2205	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		49,980	0	0	32,813	82,793	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	202	12F / G	12.0		44,002	0	0	30,757	74,759	0
07-5970	Project Assistant	FT	A	GP	Juneau	202	16L / M	12.0		66,977	0	0	38,660	105,637	0

<b>Total</b>													<b>Total Salary Costs:</b>	647,207
<b>Positions</b>													<b>Total COLA:</b>	2,901
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	376,883
<b>Non Permanent Positions:</b>														
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,026,991
													<b>Minus Vacancy Adjustment of 2.93%:</b>	(30,091)
													<b>Total Post-Vacancy:</b>	996,900
<b>Total Component Months:</b>													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	996,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,026,991	996,900	100.00%
<b>Total PCN Funding:</b>	<b>1,026,991</b>	<b>996,900</b>	<b>100.00%</b>

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

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

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		54.4	75.4	62.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>54.4</b>	<b>75.4</b>	<b>62.5</b>
72110	Employee Travel (Instate)	Travel to provide for administration and coordination of the Vocational Rehabilitation program and to provide for supervision of the Disability Determination Services and Assistive Technology programs. These funds will also be used to conduct reviews for compliance with federal regulations.	41.1	51.8	41.6
72120	Nonemployee Travel (Instate Travel)	Independent Living Center (ILC) site reviews conducted by a team of division staff and ILC peers.	1.4	4.7	5.0
72410	Employee Travel (Out of state)	To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards.	11.8	18.4	15.8
72900	Other Travel Costs	Miscellaneous fees associated with use of employee travel credit cards.	0.1	0.5	0.1

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			134.2	511.8	261.8
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>134.2</b>	<b>511.8</b>	<b>261.8</b>
73026	Training/Conferences	Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training.		3.4	4.0	4.0
73029	Memberships	Division Director membership in Council of State Administrators of Vocational Rehabilitation, CSAVR.		0.1	16.0	16.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Monitor and evaluate sub-grantees to determine compliance with grant agreements. Conduct a statewide needs assessment for services provided by the division and its sub-grantees. Evaluation of vocational rehabilitation, independent living and assistive technology service providers for the purpose of accreditation.		0.0	217.1	45.0
73154	Software Licensing	Admin	Symantec and Microsoft software license fees (I/A transfer to DOA).	2.4	5.0	3.0
73155	Software Maintenance		Software licensing.	0.1	21.0	15.0
73156	Telecommunication		Telephone costs for program operations and administration.	2.4	22.0	18.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	55.1	57.0	12.0
73225	Delivery Services		Freight and express mailing of case files to assure tracking capabilities and decrease time that file is not available to the counselor.	3.2	12.6	12.6
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	16.9	18.6	18.6
73450	Advertising & Promos		Advertising required to fill vacant positions or to obtain	0.0	3.0	3.0

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>134.2</b>	<b>511.8</b>	<b>261.8</b>	
		office space.				
73525	Utilities	Disposal of confidential materials.	0.4	3.0	3.0	
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Miscellaneous office repairs.	0.1	3.0	3.0	
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Costs to store financial and administrative records.	1.0	4.0	4.0	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repair of office equipment.	2.6	35.5	22.0	
73696	Operator Charges	Per copy charge as part of copier maintenance agreement.	0.8	4.2	4.2	
73754	Interpreter	Sign language interpreting at public meetings.	0.1	0.5	2.0	
73756	Print/Copy/Graphics	Funds for printing and binding including the annual report which is a summary and compilation of each year's achievements. Produce a quarterly newsletter directed toward employers. Create Braille, audio tape and large print materials for all offices.	0.8	15.0	11.0	
73805	IT-Non-Telecommnctns	Admin	Computer services CS EPR (I/A transfer to DOA).	6.7	8.0	8.0
73806	IT-Telecommunication	Admin	Telecommunication Services TC EPR (I/A transfer to DOA).	18.2	19.0	19.0
73809	Mail	Admin	Core Services: Mailroom services (I/A transfer to DOA).	0.2	0.3	0.3
73810	Human Resources	Admin	Human Resource support (I/A transfer to DOA).	6.7	7.3	7.3
73811	Building Leases	Admin	RSA to General Services for leased space (I/A transfer to DOA).	10.3	11.0	5.4
73812	Legal	Administrative Hearings	Administrative hearing services for Business Enterprise Program.	0.0	0.0	1.2
73812	Legal	Law	Legal services (I/A transfer to Law).	0.0	15.0	15.0
73813	Auditing	Admin	Core Services: Audit (I/A transfer to DOA).	0.1	0.1	0.1
73814	Insurance	Admin	Risk Management (I/A transfer to DOA).	0.5	0.7	0.2
73815	Financial	Admin	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	0.6	0.8	0.8

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>134.2</b>	<b>511.8</b>	<b>261.8</b>
73816	ADA Compliance	DOL ADA Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Employee training (I/A transfer to DOA).	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA).	1.0	2.0	2.0
73913	Employee Tuition	To provide for employees to attend state offered training courses.	0.4	5.0	5.0

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	25.1	70.5	65.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>25.1</b>	<b>70.5</b>	<b>65.5</b>
74222	Books And Educational	Books and materials for employees attending training.	0.1	0.0	0.0
74226	Equipment & Furniture	Replacement of office equipment.	9.2	39.0	35.0
74229	Business Supplies	Consumable office supplies.	10.4	29.5	25.5
74233	Info Technology Equip	Replacement of aged computers.	5.1	0.0	1.0
74236	Subscriptions	Subscriptions to online survey tool to facilitate consumer satisfaction surveys.	0.2	0.0	0.0
74480	Household & Instit.	Miscellaneous office cleaning supplies.	0.1	2.0	2.0
74600	Safety (Commodities)	Maintenance of office first aid kit.	0.0	0.0	2.0

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

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	1,358.5	1,555.6	1,362.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57011	Section 110		7204000	11100	1,358.5	1,555.6	1,362.8
<p>The VR Administration component is primarily funded by an annual federally approved Indirect Cost Plan. Under this plan the federal government funds a percentage of component expenditures equal to the percentage of federally funded personal services within the division with other fund sources providing the remainder.</p>							

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

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	0.0	52.9	20.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59070	Labor	Americans With Disabilities	7204000	11100	0.0	7.0	0.0
	The VR Administration component is primarily funded by an annual federally approved Indirect Cost Plan. Under this plan the federal government funds a percentage of component expenditures equal to the percentage of federally funded personal services within the division with other fund sources providing the remainder. Funds are collected from the division's internal indirect cost allocation plan.						
59070	Labor	Client Services	7204000	11100	0.0	20.4	0.0
	The VR Administration component is primarily funded by an annual federally approved Indirect Cost Plan. Under this plan the federal government funds a percentage of component expenditures equal to the percentage of federally funded personal services within the division with other fund sources providing the remainder. Funds are collected from the division's internal indirect cost allocation plan.						
59070	Labor	Disability Determination	7204000	11100	0.0	25.5	20.0
	The VR Administration component is primarily funded by an annual federally approved Indirect Cost Plan. Under this plan the federal government funds a percentage of component expenditures equal to the percentage of federally funded personal services within the division with other fund sources providing the remainder. Funds are collected from the division's internal indirect cost allocation plan.						

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	Admin	2.4	5.0	3.0
				<b>73154 Software Licensing subtotal:</b>	<b>2.4</b>	<b>5.0</b>	<b>3.0</b>
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svc	55.1	57.0	12.0
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>55.1</b>	<b>57.0</b>	<b>12.0</b>
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	16.9	18.6	18.6
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>16.9</b>	<b>18.6</b>	<b>18.6</b>
73805	IT-Non-Telecommnctns	Computer services CS EPR (I/A transfer to DOA).	Inter-dept	Admin	6.7	8.0	8.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>6.7</b>	<b>8.0</b>	<b>8.0</b>
73806	IT-Telecommunication	Telecommunication Services TC EPR (I/A transfer to DOA).	Inter-dept	Admin	18.2	19.0	19.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>18.2</b>	<b>19.0</b>	<b>19.0</b>
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	0.2	0.3	0.3
				<b>73809 Mail subtotal:</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73810	Human Resources	Human Resource support (I/A transfer to DOA).	Inter-dept	Admin	6.7	7.3	7.3
				<b>73810 Human Resources subtotal:</b>	<b>6.7</b>	<b>7.3</b>	<b>7.3</b>
73811	Building Leases	RSA to General Services for leased space (I/A transfer to DOA).	Inter-dept	Admin	10.3	11.0	5.4
				<b>73811 Building Leases subtotal:</b>	<b>10.3</b>	<b>11.0</b>	<b>5.4</b>
73812	Legal	Administrative hearing services for Business Enterprise Program.	Inter-dept	Administrative Hearings	0.0	0.0	1.2
73812	Legal	Legal services (I/A transfer to Law).	Inter-dept	Law	0.0	15.0	15.0
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>15.0</b>	<b>16.2</b>
73813	Auditing	Core Services: Audit (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
				<b>73813 Auditing subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Admin	0.5	0.7	0.2
				<b>73814 Insurance subtotal:</b>	<b>0.5</b>	<b>0.7</b>	<b>0.2</b>
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	0.6	0.8	0.8
				<b>73815 Financial subtotal:</b>	<b>0.6</b>	<b>0.8</b>	<b>0.8</b>
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.1	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Employee training (I/A transfer to DOA).	Inter-dept	Admin	0.0	1.0	1.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	1.0	2.0	2.0

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Vocational Rehabilitation Administration (202)  
**RDU:** Vocational Rehabilitation (65)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
	Svcs)					
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>
			<b>Vocational Rehabilitation Administration total:</b>	<b>118.8</b>	<b>145.9</b>	<b>94.0</b>
			<b>Grand Total:</b>	<b>118.8</b>	<b>145.9</b>	<b>94.0</b>

## Component: Client Services

### Contribution to Department's Mission

The Client Services component contributes to the department's mission by assisting individuals with disabilities to obtain and maintain employment. The program will continue its role in the management of a statewide workforce investment system that prepares individuals with disabilities for gainful employment.

### Core Services

- Provide direct services to assist individuals with disabilities who are in need of vocational rehabilitation to prepare for and acquire employment.
- Grant funds to non-profit organizations to establish rehabilitation services that assist individuals with disabilities reach their employment goal.

### Key Component Challenges

The mission of the division is to assist individuals with disabilities to obtain and maintain employment. As reflective of a nationwide recession, this mission has been challenging this year. Alaska Division of Vocational Rehabilitation (ADVR) is not under Order of Selection and is not denying individuals with disabilities who meet eligibility criteria for services at this time. In FY2010 ADVR served 4,034 individuals who were defined as individuals with significant disabilities and served 1,387 individuals who were defined as most significantly disabled.

The division has supported our staff to develop strategies to address and achieve our benchmark production standards despite the challenges in a struggling economy. To ensure the fulfillment of our mission and to continue to follow evidence based practice principles ADVR has been proactive in developing an assessment of agency needs and a strategic plan to address those needs. In 2010 a Comprehensive Statewide Needs Assessment was concluded and a work plan developed for FY 2011 that addressed the following components:

ADVR continues to work with high numbers of individuals with behavioral health and cognitive disabilities. In an effort to better serve these individuals, ADVR is recruiting for a Program Coordinator to provide transition services coordination to transition youth programs in the state, and also assist in coordinating transition of correction populations into the workforce.

ADVR has developed and renewed partnerships with behavioral health programs and providers across the state to increase awareness of services available and work towards providing comprehensive services using a team to address a holistic approach to individuals being concurrently served by these systems.

ADVR continues to partner with eleven Tribal Vocational Rehabilitation (TVR) programs. ADVR has established a schedule of quarterly meetings with the directors involved in the TVR consortium to work towards continuous improvement in this partnership to serve our Native Alaskan population and rural communities.

ADVR has recognized a significant need to improve VR service delivery in rural Alaska communities. A study was done to evaluate natural partners in remote communities where there are no ADVR offices. It is on this fiscal year's work plan to examine the potential of using existing partners in these communities and to develop other networks to increase the efficacy and availability of services in communities that are currently underserved. At this time numbers of individuals served are reflective of the State's overall population distribution, however, we recognize the need and challenges involved in our efforts to strive towards equitable service delivery as a statewide program.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

## Major Component Accomplishments in 2010

For FY2011 ADVR is almost staffed to capacity and the agency is supportive and proactive in developing staff competencies and continued professional development. This year ADVR was awarded a federal training grant through the Rehabilitation Services Administration to be used towards training over the next five year period. Although the grant amount is not sufficient to cover all the training needs of the division, it is an accomplishment to receive recognition from our Federal Program on our efforts to work towards continuous improvement in our service delivery.

The division continued providing training to mental health centers across the state to develop strategies for partnering on concurrently served individuals. The division also provides training and updates to Community Rehabilitation Providers in an effort to maintain a high quality of service delivery to all individuals served.

The division met the state performance standard for the number of individuals who gained employment.

529 individuals that exited the program were successfully employed for 90 days or more. A significant number of these individuals were employed in integrated employment settings making an average wage of \$14.48.

## Statutory and Regulatory Authority

Federal Authority:

34 CFR Part 361  
PL 105 - 220 Title IV

State Vocational Rehabilitation Services Program  
Workforce Investment Act of 1998  
Vocational Rehabilitation Program

Statutory Authority:

AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

### Contact Information

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**Client Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,871.9	7,665.6	8,223.6
72000 Travel	233.8	237.5	268.9
73000 Services	1,523.2	1,630.7	1,122.4
74000 Commodities	406.1	-81.1	652.7
75000 Capital Outlay	9.2	0.0	0.0
77000 Grants, Benefits	5,575.4	6,327.2	5,389.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,619.6</b>	<b>15,779.9</b>	<b>15,657.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	9,249.7	9,934.0	10,900.4
1003 General Fund Match	4,257.1	4,335.3	4,426.9
1007 Inter-Agency Receipts	1.2	5.0	5.0
1117 Vocational Rehabilitation Small Business Enterprise Fund	150.9	325.0	325.0
1212 Federal Stimulus: ARRA 2009	960.7	1,180.6	0.0
<b>Funding Totals</b>	<b>14,619.6</b>	<b>15,779.9</b>	<b>15,657.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Voc Rehab Small Business Enterprise Fund	51122	150.9	325.0	325.0
<b>Unrestricted Total</b>		<b>150.9</b>	<b>325.0</b>	<b>325.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	9,249.7	9,934.0	10,900.4
Interagency Receipts	51015	1.2	5.0	5.0
Federal Economic Stimulus	51118	960.7	1,180.6	0.0
<b>Restricted Total</b>		<b>10,211.6</b>	<b>11,119.6</b>	<b>10,905.4</b>
<b>Total Estimated Revenues</b>		<b>10,362.5</b>	<b>11,444.6</b>	<b>11,230.4</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>4,335.3</b>	<b>0.0</b>	<b>330.0</b>	<b>11,114.6</b>	<b>15,779.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer In Federal Receipt Authority from VR Administration to Support Previously Transferred Positions	0.0	0.0	0.0	235.0	235.0
-Decrement One-time ARRA Carryforward (HB199) Authority	0.0	0.0	0.0	-1,180.6	-1,180.6
-Transfer In Federal Authority from Special Projects to Accommodate Increases in Federal Award	0.0	0.0	0.0	500.0	500.0
-Transfer in PCN 07-7004 from Assistive Technology due to Change in Duties	0.0	0.0	0.0	19.8	19.8
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.9	0.0	0.0	-10.7	-15.6
-FY 2012 Personal Services increases	96.5	0.0	0.0	222.3	318.8
<b>FY2012 Governor</b>	<b>4,426.9</b>	<b>0.0</b>	<b>330.0</b>	<b>10,900.4</b>	<b>15,657.3</b>

**Client Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	88	89	Annual Salaries	5,462,616
Part-time	0	0	COLA	1,143
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	3,250,639
			<i>Less 5.63% Vacancy Factor</i>	(490,801)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>90</b>	<b>91</b>	<b>Total Personal Services</b>	<b>8,223,597</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
American Sign Lang Interpreter	1	0	0	0	1
Asst Chief Voc Rehab Svcs	0	0	1	0	1
Chf Vocational Rehab Svcs	1	0	0	0	1
Comm Rehab Prog Spec	0	0	1	0	1
Graduate Intern II	1	1	0	0	2
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	1	0	2
Project Assistant	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Voc Rehab Assist I	0	1	2	3	6
Voc Rehab Assist II	10	2	0	5	17
Voc Rehab Assist III	2	1	1	1	5
Voc Rehab Counselor I	0	2	3	0	5
Voc Rehab Counselor II	5	3	0	6	14
Voc Rehab Evaluator I	1	0	0	0	1
Voc Rehab Evaluator II	1	0	0	0	1
Voc Rehab Manager	2	1	1	1	5
Vocational Rehab Counselor III	14	3	2	5	24
<b>Totals</b>	<b>44</b>	<b>14</b>	<b>12</b>	<b>21</b>	<b>91</b>

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	6,871.9	7,541.9	7,542.9	7,665.6	8,223.6	558.0	7.3%
72000 Travel	233.8	303.9	272.5	237.5	268.9	31.4	13.2%
73000 Services	1,523.2	1,359.7	1,718.0	1,630.7	1,122.4	-508.3	-31.2%
74000 Commodities	406.1	185.8	-81.1	-81.1	652.7	733.8	904.8%
75000 Capital Outlay	9.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,575.4	5,206.6	6,327.2	6,327.2	5,389.7	-937.5	-14.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,619.6</b>	<b>14,597.9</b>	<b>15,779.5</b>	<b>15,779.9</b>	<b>15,657.3</b>	<b>-122.6</b>	<b>-0.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	9,249.7	9,932.9	9,933.6	9,934.0	10,900.4	966.4	9.7%
1003 G/F Match	4,257.1	4,335.0	4,335.3	4,335.3	4,426.9	91.6	2.1%
1007 I/A Rcpts	1.2	5.0	5.0	5.0	5.0	0.0	0.0%
1117 VocSm Bus	150.9	325.0	325.0	325.0	325.0	0.0	0.0%
1212 Fed ARRA	960.7	0.0	1,180.6	1,180.6	0.0	-1,180.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>4,257.1</b>	<b>4,335.0</b>	<b>4,335.3</b>	<b>4,335.3</b>	<b>4,426.9</b>	<b>91.6</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>152.1</b>	<b>330.0</b>	<b>330.0</b>	<b>330.0</b>	<b>330.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>10,210.4</b>	<b>9,932.9</b>	<b>11,114.2</b>	<b>11,114.6</b>	<b>10,900.4</b>	<b>-214.2</b>	<b>-1.9%</b>
<b>Positions:</b>							
Permanent Full Time	86	86	86	88	89	1	1.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	14,597.9	7,541.9	303.9	1,359.7	185.8	0.0	5,206.6	0.0	86	0	2
1002 Fed Rcpts		9,932.9										
1003 G/F Match		4,335.0										
1007 I/A Rcpts		5.0										
1117 VocSm Bus		325.0										
<b>ADN 0711005 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11</b>												
	CarryFwd	723.9	0.0	12.8	350.0	13.8	0.0	347.3	0.0	0	0	0
1212 Fed ARRA		723.9										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199)) was extended from 06/30/10 to 6/30/11. This transaction establishes FY11 expenditure authorization for the estimated unexpended balance of funds from FY10. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY10 is finalized.												
<b>ADN0711014 DVR FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.3										
FY2011 Non-covered Employees Year 1 increase: \$1.0												
<b>ADN 0711005b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment</b>												
	CarryFwd	456.7	0.0	-44.2	8.3	-280.7	0.0	773.3	0.0	0	0	0
1212 Fed ARRA		456.7										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199)) was extended from 06/30/10 to 6/30/11.												
This transaction adjusts the established FY11 expenditure authorization based on the final unexpended balance of funds from FY10 as of 8-31-2010.												
<b>Subtotal</b>		<b>15,779.5</b>	<b>7,542.9</b>	<b>272.5</b>	<b>1,718.0</b>	<b>-81.1</b>	<b>0.0</b>	<b>6,327.2</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-0-1018 Approved 08-16-09 Duty Station Change of PCN 05-2021 from Anchorage to Juneau</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1018, approved 08-16-09, authorized the relocation of PCN 05-2021 Assistance Chief Vocational Rehabilitation Services from Anchorage to Juneau												

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

dependent on recruitment results. The relocation was finalized in December of 2009, and is now being reconciled in the budget process.

**ADN 07-1-1045 Transfer In Personal Services Federal Authority from Assistive Technology**

1002 Fed Rcpts	Trin	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer excess federal authority from the Assistive Technology component. This excess authority is related to collective bargaining unit cost corrections.

**ADN 07-1-1038 Line Item Transfer to Balance Personal Services for Expenses Related to PCNs Transferred In**

	LIT	0.0	122.3	-35.0	-87.3	0.0	0.0	0.0	0.0	0	0	0
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An increase in personal services authorization is required to accommodate the transfer of two PCNs: 05-2010 and 05-2100 from the Vocational Rehabilitation Administration component. Neither position will be included in the VR Administration indirect cost pool. Instead they will be direct charged to the federal grants they support.

Authorization in the travel line is available for transfer due to reduced staff travel. Vacant rural positions are now filled thus removing the need for staff to travel to rural offices to provide services to consumers.

Authorization in the contractual services line is available for transfer due to an anticipated reduction in the division indirect rate, and telephone and postage costs in the client services component. The reduction in overall costs in the VR Administration component will result in a lower indirect rate charged to the Vocational Rehabilitation components. Further, a large portion of telephone calls within the division are made on the State network which are considered local calls when in the past they resulted in long distance charges. Finally, the client services component routinely used DHL and US Postal Service for delivery of invoices and other documents. A large portion of these services have been replaced by scanning and emailing resulting in a reduction in postage and delivery costs.

**ADN 07-1-1036 Transfer PCN 05-2010 and PCN 05-2100 from Vocational Rehabilitation Administration Due to Change in Duties**

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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This request will transfer PCN 05-2010, a Community Rehabilitation Program Specialist, and PCN 05-2100, a Program Coordinator II, from Vocational Rehabilitation (VR) Administration to VR Client Services. The duties for both positions changed such that they no longer support other VR programs.

PCN 052010, Community Rehabilitation Program (CRP) Specialist will develop and implement an outcome based payment system for CRPs, develop standards, procedures and a quality assurance component for assessing and monitoring the work of CRPs. This position will also work with field staff to determine client needs for specific vocational rehabilitation services, and state agencies, non-profit agencies, and agency staff to assess statewide service needs. Finally, this position will assess available services, capacity for services, and establish division priorities for the establishment or expansion of services. This position will be split between Client Services and the Independent Living component as it also performs federal compliance monitoring of the independent living grants.

PCN 05-2100 a Program Coordinator II, is responsible for the writing and developing the State Plan and the Comprehensive Statewide Needs Assessment, and monitoring the Standards and Indicators and the accuracy of the data for federal reporting. These activities are required by federal law and regulation in order for the division to meet the requirement of the Basic Support Grant which funds the client services component. Other functions of this position include the writing of policy and the development of a comprehensive system of program evaluation and quality assurance for the client services component.

Neither position will be included in the VR Administration indirect cost pool. Instead they will direct charged to the federal grants they support. The decrease in VR

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Administration personal services will ultimately result in a lower division indirect rate. The costs for these positions will be absorbed with existing funding in the Client Services and Independent Living components.												
<b>Subtotal</b>		<b>15,779.9</b>	<b>7,665.6</b>	<b>237.5</b>	<b>1,630.7</b>	<b>-81.1</b>	<b>0.0</b>	<b>6,327.2</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>2</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>Transfer In Federal Receipt Authority from VR Administration to Support Previously Transferred Positions</b>												
1002 Fed Rcpts	Trin	235.0	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 05-2100 and 05-2100 were transferred to the Client Services component of the Division of Vocational Rehabilitation without related revenue and expenditure authority during FY2011 Management Plan. After further review, it was determined that the revenue and expenditure authority should also be transferred. These positions had been funded via the VR Administration indirect rate. Now that Client Services will directly fund these positions, the authority is necessary in the personal services line.												
The VR Administration component will manage travel and contractual services expenses within the revised authorization.												
<b>Decrement One-time ARRA Carryforward (HB199) Authority</b>												
1212 Fed ARRA	OTI	-1,180.6	0.0	31.4	-508.3	733.8	0.0	-1,437.5	0.0	0	0	0
This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority that will be fully-expended by FY2012, but was carried forward thru Sec 35, CH 41, SLA 2010, P 97, L 11 (HB199).												
<b>Transfer In Federal Authority from Special Projects to Accommodate Increases in Federal Award</b>												
1002 Fed Rcpts	Trin	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
This will transfer federal authority from the Special Projects component to the Client Services component to accommodate the Basic Support grant annual cost of living increases. These increased awards have been absorbed with existing authority until now. An increase in authority is needed to fully spend the anticipated award.												
<b>Transfer in PCN 07-7004 from Assistive Technology due to Change in Duties</b>												
1002 Fed Rcpts	Trin	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 07-7004, Program Coordinator, will transfer from the Assistive Technology component to the Client Services component. The Assistive Technology grant provides funding for expertise in assistive technology as well as a lending library for individuals with disabilities. These services are provided by Assistive Technology Library of Alaska, ATLA, the pass through funding recipient. This formula grant requires little oversight now that it is established.												

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

The Program Coordinator will act as the division transition coordinator providing information and training on proper referrals to schools and correctional facilities for those individuals with disabilities transitioning into the world of work.

**FY 2011 Over/Understated GGU/SU salary adjustments**

	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.7										
1003 G/F Match		-4.9										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-15.6

**FY 2012 Personal Services increases**

	SalAdj	318.8	318.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		222.3										
1003 G/F Match		96.5										

This change record includes the following personal services increases:  
: \$318.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$153.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$14.7

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$114.9

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$18.2

Non-Covered Employees FY 12 COLA increases  
: \$1.0

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$13.3

Alaska Public Employees Association - APEA Geographic Differential for SU  
: \$3.5

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Totals</b>	<b>15,657.3</b>	<b>8,223.6</b>	<b>268.9</b>	<b>1,122.4</b>	<b>652.7</b>	<b>0.0</b>	<b>5,389.7</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>2</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1729	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		65,820	0	0	38,262	104,082	32,474
05-2005	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		38,762	0	0	28,954	67,716	19,841
05-2006	Chf Vocational Rehab Svcs	FT	A	SS	Anchorage	200	23B / C	12.0		81,438	0	0	43,159	124,597	38,837
05-2008	Vocational Rehab Counselor III	FT	A	GP	Kodiak	211	19F / G	12.0		76,695	0	0	42,003	118,698	37,034
05-2009	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12E / F	12.0		41,490	0	0	29,893	71,383	22,272
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	202	20L	10.0	**	71,670	0	0	37,671	109,341	34,114
05-2012	Voc Rehab Counselor II	FT	A	GP	Kenai	200	17M	12.0		71,580	0	0	40,244	111,824	34,889
05-2013	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12F / G	12.0		42,905	0	0	30,379	73,284	22,865
05-2014	Voc Rehab Counselor I	FT	A	GP	Juneau	202	15E / F	12.0		51,135	0	0	33,210	84,345	26,316
05-2017	Voc Rehab Manager	FT	A	SS	Wasilla	200	21L	12.0		90,576	0	0	46,302	136,878	42,706
05-2019	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19E / F	12.0		68,120	0	0	39,053	107,173	33,438
05-2020	Vocational Rehab Counselor III	FT	A	GP	Juneau	202	19C / D	12.0		64,710	0	0	37,880	102,590	32,008
05-2021	Asst Chief Voc Rehab Svcs	FT	A	SS	Juneau	202	22K / L	12.0		97,484	0	0	48,679	146,163	45,603
05-2022	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19M	12.0		81,792	0	0	43,756	125,548	39,171
05-2025	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12C / D	12.0		38,321	0	0	28,802	67,123	20,942
05-2026	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12D / E	12.0		41,667	0	0	29,953	71,620	22,345
05-2028	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19G / J	12.0		72,394	0	0	40,524	112,918	35,230
05-2029	Vocational Rehab Counselor III	FT	A	GG	Fairbanks	203	19M	12.0		84,240	0	0	44,599	128,839	40,198
05-2030	Voc Rehab Manager	FT	A	SS	Fairbanks	203	21K / L	12.0		92,305	0	0	46,897	139,202	43,431
05-2031	Voc Rehab Counselor II	FT	A	GG	Wasilla	200	17G / J	12.0		63,343	0	0	37,410	100,753	31,435
05-2032	Voc Rehab Counselor I	FT	A	GP	Fairbanks	203	15D / E	12.0		50,603	0	0	33,027	83,630	26,093
05-2034	Voc Rehab Counselor II	FT	A	GP	Wasilla	200	17A / B	12.0		51,696	0	0	33,403	85,099	26,551
05-2036	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19M	12.0		81,792	0	0	43,756	125,548	39,171
05-2038	Voc Rehab Assist I	FT	A	GP	Juneau	202	10C / D	12.0		34,480	0	0	27,481	61,961	19,332
05-2039	Voc Rehab Assist II	FT	A	GP	Ketchikan	200	12F / G	12.0		42,548	0	0	30,257	72,805	22,715
05-2040	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19F / G	12.0		70,362	0	0	39,825	110,187	34,378
05-2041	Voc Rehab Counselor II	FT	A	GG	Ketchikan	200	17J / K	12.0		66,492	0	0	38,493	104,985	32,755
05-2043	Voc Rehab Manager	FT	A	SS	Juneau	202	21F / J	12.0		84,921	0	0	44,357	129,278	40,335
05-2045	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		70,137	0	0	39,747	109,884	34,284
05-2049	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13L	12.0		52,332	0	0	33,622	85,954	26,818
05-2050	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17C / D	12.0		56,676	0	0	35,117	91,793	28,639

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2052	Vocational Rehab Counselor III	FT	A	GG	Wasilla	200	19J / K	12.0		74,508	0	0	41,251	115,759	36,117
05-2053	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17K	12.0		68,484	0	0	39,179	107,663	33,591
05-2054	Voc Rehab Assist II	FT	A	GG	Kenai	200	12M	12.0		50,556	0	0	33,011	83,567	26,073
05-2055	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19M	12.0		81,792	0	0	43,756	125,548	39,171
05-2057	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G	12.0		70,320	0	0	39,810	110,130	34,361
05-2058	Voc Rehab Assist III	FT	A	GG	Fairbanks	203	13K	12.0		51,948	0	0	33,490	85,438	26,657
05-2061	Voc Rehab Assist I	FT	A	GP	Juneau	202	10E / F	12.0		36,790	0	0	28,276	65,066	20,301
05-2063	Voc Rehab Assist II	FT	A	GG	Kenai	200	12M	12.0		50,556	0	0	33,011	83,567	26,073
05-2064	Voc Rehab Counselor II	FT	A	GG	Kenai	200	17M	12.0		71,580	0	0	40,244	111,824	34,889
05-2065	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G	12.0		61,524	0	0	36,784	98,308	30,672
05-2066	Voc Rehab Assist II	FT	A	GP	Fairbanks	203	12G	12.0		44,748	0	0	31,013	75,761	23,637
05-2067	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19B / C	12.0		59,638	0	0	36,136	95,774	29,882
05-2068	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		69,708	0	0	39,600	109,308	34,104
05-2072	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12L	12.0		48,732	0	0	32,384	81,116	25,308
05-2076	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17C / D	12.0		55,108	0	0	34,577	89,685	27,982
05-2077	Voc Rehab Evaluator I	FT	A	GP	Anchorage	200	15A / B	12.0		45,048	0	0	31,117	76,165	23,764
05-2078	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		69,533	0	0	39,539	109,072	34,031
05-2082	Vocational Rehab Counselor III	FT	A	GP	Eagle River	200	19L	12.0		78,840	0	0	42,741	121,581	37,933
05-2083	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		69,183	0	0	39,419	108,602	33,884
05-2085	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		70,058	0	0	39,720	109,778	34,251
05-2086	Voc Rehab Assist III	FT	A	GP	Anchorage	200	13G / J	12.0		47,721	0	0	32,036	79,757	24,884
05-2087	Voc Rehab Counselor II	FT	A	GP	Sitka	205	17C / D	12.0		57,024	0	0	35,236	92,260	28,785
05-2088	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12M	12.0		50,556	0	0	33,011	83,567	26,073
05-2089	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19F / G	12.0		69,358	0	0	39,479	108,837	33,957
05-2100	Program Coordinator II	FT	A	SS	Anchorage	200	20P / Q	12.0		100,098	0	0	49,578	149,676	46,699
05-2101	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		50,413	0	0	32,962	83,375	26,013
05-2103	Training Specialist II	FT	A	GP	Anchorage	200	18J / K	12.0		68,639	0	0	39,232	107,871	33,656
05-2104	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19D / E	12.0		64,741	0	0	37,891	102,632	32,021

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2106	Voc Rehab Manager	FT	A	SS	Anchorage	200	21K / L	12.0		88,529	0	0	45,598	134,127	41,848
05-2107	Voc Rehab Evaluator II	FT	A	GP	Anchorage	200	17M	12.0		71,580	0	0	40,244	111,824	34,889
05-2108	Voc Rehab Assist II	FT	A	GG	Anchorage	200	12F / G	12.0		43,381	0	0	30,543	73,924	23,064
05-2110	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17B / C	12.0		52,642	0	0	33,729	86,371	26,948
05-2111	Voc Rehab Assist III	FT	A	GG	Wasilla	200	13C / D	12.0		40,736	0	0	29,633	70,369	21,955
05-2112	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17G	12.0		61,524	0	0	36,784	98,308	30,672
05-2123	Voc Rehab Assist I	FT	A	GP	Sitka	205	10B / C	12.0		34,684	0	0	27,551	62,235	19,417
05-2124	Voc Rehab Counselor II	FT	A	GP	Fairbanks	203	17C / D	12.0		55,521	0	0	34,719	90,240	28,155
05-2125	Voc Rehab Counselor II	FT	A	GP	Anchorage	200	17F / G	12.0		60,950	0	0	36,587	97,537	30,432
05-2126	Project Assistant	FT	A	GP	Anchorage	200	16K / L	12.0		64,451	0	0	37,791	102,242	31,900
05-2127	Voc Rehab Assist III	FT	A	GP	Juneau	202	13D / E	12.0		43,881	0	0	30,715	74,596	23,274
05-2128	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12C / D	12.0		38,664	0	0	28,920	67,584	21,086
05-2129	Voc Rehab Counselor I	FT	A	GP	Juneau	202	15F / G	12.0		53,613	0	0	34,063	87,676	27,355
05-2130	Voc Rehab Assist II	FT	A	GP	Wasilla	200	12C / D	12.0		38,272	0	0	28,786	67,058	20,922
05-2131	Voc Rehab Assist II	FT	A	GP	Eagle River	200	12B / C	12.0		37,458	0	0	28,506	65,964	20,581
05-2135	Vocational Rehab Counselor III	FT	A	GP	Wasilla	200	19G / J	12.0		72,882	0	0	40,691	113,573	35,435
05-2136	Voc Rehab Counselor I	FT	A	GP	Fairbanks	203	15D / E	12.0		51,278	0	0	33,260	84,538	26,376
05-2137	Voc Rehab Assist I	FT	A	GP	Fairbanks	203	10C / D	12.0		35,667	0	0	27,889	63,556	19,830
05-2138	Voc Rehab Counselor I	FT	A	GP	Juneau	202	15G / J	12.0		55,109	0	0	34,578	89,687	27,982
05-2139	Vocational Rehab Counselor III	FT	A	GG	Anchorage	200	19J / K	12.0		75,996	0	0	41,763	117,759	36,741
05-2140	Vocational Rehab Counselor III	FT	A	GP	Juneau	202	19G / J	12.0		74,588	0	0	41,278	115,866	36,150
05-2141	Voc Rehab Manager	FT	A	SS	Anchorage	200	21N / O	12.0		101,160	0	0	49,943	151,103	47,144
05-2142	Voc Rehab Assist I	FT	A	GP	Kodiak	211	10L	12.0		47,376	0	0	31,917	79,293	24,739
05-2143	Vocational Rehab Counselor III	FT	A	GP	Anchorage	200	19G / J	12.0		71,784	0	0	40,314	112,098	34,975
05-2146	Vocational Rehab Counselor III	FT	A	GP	Fairbanks	203	19D / E	12.0		67,458	0	0	38,826	106,284	33,161
05-2147	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12B / C	12.0		37,716	0	0	28,594	66,310	20,689
07-7001	Voc Rehab Assist I	FT	A	GP	Wasilla	200	10B / C	12.0		33,308	0	0	27,078	60,386	18,840
07-7002	Voc Rehab Assist II	FT	A	GP	Anchorage	200	12F / G	12.0		42,548	0	0	30,257	72,805	22,715
07-7003	American Sign Lang Interpreter	FT	A	GP	Anchorage	200	16F / G	12.0		57,428	0	0	35,375	92,803	28,955
07-7004	Program Coordinator II	FT	A	GP	Juneau	202	20A / B	12.0		65,100	0	0	38,014	103,114	31,965
07-IN0902	Graduate Intern II	NP	N	EE	Anchorage	AA	16A	6.0		24,000	531	0	2,554	27,085	8,396
07-N07003	Graduate Intern II	NP	N	EE	Fairbanks	EE	16A	6.0		27,642	612	0	2,941	31,195	9,733

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												<b>Total Salary Costs:</b>	5,462,616		
												<b>Total COLA:</b>	1,143		
												<b>Total Premium Pay:</b>	0		
												<b>Total Benefits:</b>	3,250,639		
												<b>Total Pre-Vacancy:</b>	8,714,398		
												<b>Minus Vacancy Adjustment of 5.63%:</b>	(490,801)		
												<b>Total Post-Vacancy:</b>	8,223,597		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	8,223,597		
<b>Total Component Months:</b>		1,078.0													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts		5,997,090	5,659,330	68.82%
1003 General Fund Match		2,717,308	2,564,267	31.18%
<b>Total PCN Funding:</b>		<b>8,714,398</b>	<b>8,223,597</b>	<b>100.00%</b>

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		233.8	237.5	268.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>233.8</b>	<b>237.5</b>	<b>268.9</b>
72110	Employee Travel (Instate)	Travel to provide services to clients residing in rural areas of the state where branch offices do not exist, direction and supervision to branch offices, and attendance at training courses, seminars, conventions and meetings focusing on increasing professional knowledge, providing new and innovative techniques and providing the opportunity to network with professional peers.	134.6	127.0	135.0
72120	Nonemployee Travel (Instate Travel)	Non-employee travel provides transportation to members of the State Vocational Rehabilitation Committee and reimburses managers operating vending stands for travel costs of attending training and manager committee meetings.	51.3	59.3	65.3
72410	Employee Travel (Out of state)	To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards.	40.0	31.5	35.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee travel provides transportation to members of the State Vocational Rehabilitation Committee or managers operating vending stands for travel costs of attending training and national meetings.	5.3	9.7	17.6
72700	Moving Costs	To reimburse costs of relocation expenses associated with hiring out of state when the in state applicant pool is exhausted.	2.3	8.0	15.0
72930	Cash Advance Fee	ATM cash advance fees.	0.3	2.0	1.0

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,523.2	1,630.7	1,122.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,523.2</b>	<b>1,630.7</b>	<b>1,122.4</b>
73025	Education Services	Registration fees for training courses and tuition costs for employee participation in approved training under their employee development plan.	57.6	54.0	47.0
73050	Financial Services	Professional services contracts for interpreting services, statewide needs assessment and court reporting for the hearing impaired.	4.1	2.0	2.0
73075	Legal & Judicial Svc	Transcription and recording services during public meetings.	7.5	7.0	7.0
73154	Software Licensing	Admin Symantec and Microsoft software license fees (I/A transfer to DOA).	61.2	61.0	21.0
73155	Software Maintenance	Maintenance, license agreement and training expenses associated with AWARE case management system.	3.0	3.0	2.9
73156	Telecommunication	Telephone and facsimile costs in statewide branch offices.	43.0	43.0	30.0
73169	Federal Indirect Rate Allocation	DOL VR Admin Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).	0.0	20.4	10.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	0.0	12.0	7.5
73225	Delivery Services	Express mail and delivery services for branch offices. This service is used primarily for sending records of services from the counselor to their supervisor and return, thus ensuring the records are protected.	5.7	11.3	4.2
73228	Postage	Costs to mail correspondence.	17.9	18.0	9.0
73254	Dp Operations Alloc	DOL Data Proc Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data	121.2	146.1	122.0

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

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,523.2</b>	<b>1,630.7</b>	<b>1,122.4</b>
		Processing).			
73450	Advertising & Promos	Advertising required to fill vacant positions.	1.7	2.5	2.0
73525	Utilities	Disposal of confidential materials.	3.8	4.0	3.1
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Janitor and building repair services not covered under existing leases.	50.7	45.0	18.1
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Space rental for Business Enterprise Program equipment storage. Space may also be rented to hold meetings and regional training.	20.6	21.7	15.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of the equipment in statewide branch offices.	34.5	33.9	17.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of copier, postage meters, postage scales and other equipment in branch offices.	17.3	17.3	8.0
73696	Operator Charges	Per copy charges as part of copier maintenance agreements.	1.9	1.3	1.9
73750	Other Services (Non IA Svcs)	Data collection, evaluation and analysis, architectural barrier information and guidance, and barrier removal in compliance with ADA (Americans with Disabilities Act), and judicial expenses.	67.1	122.0	12.0
73753	Program Mgmt/Consult	Medical consultants for statewide branch offices. These consultants assist the counselors in the determination of the individual's functional limitations and medical concerns. They also provide information to be considered in determining the types of services to be provided.	88.6	77.4	58.9
73753	Program Mgmt/Consult	ARRA funds will be used to produce two videos. The first video will educate parents, special education teachers and students receiving special education on the services and benefits available to them from the division. The second video is to orient all prospective customers to the rehabilitation process and the services they may receive to achieve an employment goal.	0.0	40.0	0.0
73753	Program Mgmt/Consult	ARRA funds will be used by the division to develop two programs: 1) a program to provide national certification	0.0	144.0	0.0

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

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,523.2</b>	<b>1,630.7</b>	<b>1,122.4</b>
		for individuals with a significant behavioral health diagnosis to work and provide supports to their peers through local community mental health agencies; and 2) to establish a supported employment program with one local community mental health center.			
73756	Print/Copy/Graphics	Printing and advertising costs for statewide branch offices. This includes letterhead, business cards and other advertising costs.	12.9	11.9	7.0
73804	Economic/Development (IA Svcs)	DOL Assistive Tech The Assistive Technology Program Coordinator will work with the Division Leadership Team to address statewide workforce initiatives (I/A transfer to Assistive Technology).	74.3	0.0	0.0
73805	IT-Non-Telecommnctns	Admin Computer services CS EPR (I/A transfer to DOA).	48.3	41.2	48.3
73806	IT-Telecommunication	Admin Telecommunication services TC EPR (I/A transfer to DOA).	116.2	120.0	116.2
73808	Building Maintenance	Admin Various building repairs.	1.5	0.0	0.0
73809	Mail	Admin Core Services: Mailroom services (I/A transfer to DOA).	1.5	9.0	1.5
73810	Human Resources	Admin Human Resource services (I/A transfer to DOA).	48.8	51.0	48.8
73811	Building Leases	Admin RSA to DOA General Services for leased space (I/A transfer to DOA).	463.0	347.0	347.0
73811	Building Leases	Trans Kenai Courthouse shared space costs (I/A transfer to DOT/PF).	19.6	19.6	19.6
73812	Legal	Law Legal services. (I/A transfer to Law).	0.0	0.2	0.2
73813	Auditing	Admin Federal compliance Legislative Audit chargeback (I/A transfer to DOA).	10.9	10.0	1.0
73814	Insurance	Admin Risk Management (I/A transfer to DOA).	3.4	3.0	2.7
73815	Financial	Admin Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	4.4	5.0	5.6
73816	ADA Compliance	DOL ADA Americans with Disabilities Act funding (I/A transfer to DOL ADA).	1.0	1.1	1.1
73818	Training (Services-IA Svcs)	DOL WIB To provide support to the Alaska Workforce Investment	106.5	120.9	120.9

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

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,523.2</b>	<b>1,630.7</b>	<b>1,122.4</b>
73819	Commission Sales (IA Svcs)	Admin			
		Board. (I/A transfer to DOL WIB).			
		State Travel Office (I/A transfer to DOA).	3.5	3.9	3.9

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		406.1	-81.1	652.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>406.1</b>	<b>-81.1</b>	<b>652.7</b>
74222	Books And Educational	For training, instructional and library materials used for employee development.	35.7	35.0	53.4
74226	Equipment & Furniture	To upgrade existing computer hardware in statewide branch offices, purchase specific equipment needed by employees who experience disabilities and update equipment in evaluation centers.	140.1	85.6	209.0
74229	Business Supplies	Consumable office supplies.	132.7	135.0	197.2
74233	Info Technology Equip	Various computer peripherals.	94.3	65.0	168.7
74236	Subscriptions	Subscribe to various local newspapers to facilitate client employment search.	0.0	0.9	2.6
74480	Household & Instit.	Miscellaneous cleaning supplies.	1.5	1.1	5.8
74600	Safety (Commodities)	Maintain first aid kits.	0.0	-406.2	3.2
74650	Repair/Maintenance (Commodities)	Various building maintenance including office and directional signage within Job Centers.	1.8	2.5	12.8

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		9.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>9.2</b>	<b>0.0</b>	<b>0.0</b>
76150	Other Equipment	ARRA funds will be used to replace aged office equipment.	9.2	0.0	0.0

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		5,575.4	6,327.2	5,389.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>5,575.4</b>	<b>6,327.2</b>	<b>5,389.7</b>
77430	Health & Human Svcs	To support operations of the Statewide Independent Living Council including costs to provide four meetings per year as well as completion of the State Plan for Independent Living.	141.2	180.0	180.0
77670	Benefits	Vocational Rehabilitation Basic Support Program: Funds in this category are expended for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services. Services are purchased from a variety of statewide public, private and non-profit vendors. Social Security disability benefits are paid to eligible individuals by the federal government until they are rehabilitated and gainfully employed. The cost of their rehabilitation is reimbursed to the program and budgeted as case service funds to enable additional individuals to be served.	4,715.1	5,671.2	5,009.7
77670	Benefits	ARRA Funds will be used toward the Vocational Rehabilitation Basic Support Program. Funds in this category are expended for services designed to determine the services needed by the individual with a disability to become employed or re-employed and to purchase the required services. Services are purchased from a variety of statewide public, private and non-profit vendors.	484.2	276.0	0.0
78505	Small Business Ent	Funds are expended in support of the Business Enterprise Program (BEP) Chance Act and Randolph Sheppard Act. These funds support cafeterias, snack bars and vending facilities located in state or federally owned properties that are run by individuals who are severely disabled, blind, or visually impaired.	234.9	200.0	200.0

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

**Component:** Client Services (1828)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>5,575.4</b>	<b>6,327.2</b>	<b>5,389.7</b>
Expenditures vary and run the gamut of those required to successfully operate a food preparation establishment.					

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51122	Voc Rehab Small Business Enterprise Fund	150.9	325.0	325.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51122	Vr Small Bus Ent Rlf Business Enterprise Program Randolph Sheppard: These receipts are commissions earned on vending machines located in federal buildings. Contracts are issued to private vending companies who provide this service on a commission basis.		PR1128	11118	60.4	125.0	125.0
	Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.						
51122	Vr Small Bus Ent Rlf Business Enterprise Program Chance Act: These receipts are commissions earned on vending machines located in state and public occupied buildings. Contracts are issued to private vending companies that provide this service on a commission basis.		PR55121	11116	90.5	200.0	200.0
	Receipts are used to fund the Business Enterprise Program in accordance with AS 23.15.130.						

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	9,249.7	9,934.0	10,900.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57011	Section 110 Basic Support Program: Federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work. The estimated MOE for FY2011 is 4,335.0.		PR 2181	11100	8,690.4	9,433.3	10,399.7
57011	Section 110 Social Security Reimbursements: Social Security Administration reimburses the costs for rehabilitation of individuals receiving disability benefits.		PR 55114	11100	530.5	450.0	450.0
57013	Training Grant The federal In-Service Training grant is awarded under the Rehabilitation act for the provision of staff training in the field of rehabilitation. This grant requires a 10 percent state match.		PR 2109	11100	28.8	50.7	50.7

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	1.2	5.0	5.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59050	Education	Special & Supplemental Service	07210003	11100	1.2	5.0	5.0
	Reimbursable services agreement between Department of Education and Client Services to allow Governor's Committee members to participate in statewide policy forums and work groups to address employment and post school outcomes for young people with disabilities.						

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

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus	960.7	1,180.6	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus		PR 2096	11100	960.7	1,180.6	0.0
ARRA Basic Support Program: Federal funds received that fund basic operations of the component including providing direct services to individuals with disabilities such that they are able to work.							

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	Admin	61.2	61.0	21.0
				<b>73154 Software Licensing subtotal:</b>	<b>61.2</b>	<b>61.0</b>	<b>21.0</b>
73169	Federal Indirect Rate Allocation	Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).	Intra-dept	DOL VR Admin	0.0	20.4	10.0
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svc	0.0	12.0	7.5
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>0.0</b>	<b>32.4</b>	<b>17.5</b>
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	121.2	146.1	122.0
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>121.2</b>	<b>146.1</b>	<b>122.0</b>
73804	Economic/Development (IA Svcs)	The Assistive Technology Program Coordinator will work with the Division Leadership Team to address statewide workforce initiatives (I/A transfer to Assistive Technology).	Intra-dept	DOL Assistive Tech	74.3	0.0	0.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>74.3</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommnctns	Computer services CS EPR (I/A transfer to DOA).	Inter-dept	Admin	48.3	41.2	48.3
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>48.3</b>	<b>41.2</b>	<b>48.3</b>
73806	IT-Telecommunication	Telecommunication services TC EPR (I/A transfer to DOA).	Inter-dept	Admin	116.2	120.0	116.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>116.2</b>	<b>120.0</b>	<b>116.2</b>
73808	Building Maintenance	Various building repairs.	Inter-dept	Admin	1.5	0.0	0.0
				<b>73808 Building Maintenance subtotal:</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	1.5	9.0	1.5
				<b>73809 Mail subtotal:</b>	<b>1.5</b>	<b>9.0</b>	<b>1.5</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	48.8	51.0	48.8
				<b>73810 Human Resources subtotal:</b>	<b>48.8</b>	<b>51.0</b>	<b>48.8</b>
73811	Building Leases	RSA to DOA General Services for leased space (I/A transfer to DOA).	Inter-dept	Admin	463.0	347.0	347.0
73811	Building Leases	Kenai Courthouse shared space costs (I/A transfer to DOT/PF).	Inter-dept	Trans	19.6	19.6	19.6
				<b>73811 Building Leases subtotal:</b>	<b>482.6</b>	<b>366.6</b>	<b>366.6</b>
73812	Legal	Legal services. (I/A transfer to Law).	Inter-dept	Law	0.0	0.2	0.2
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73813	Auditing	Federal compliance Legislative Audit chargeback (I/A transfer to DOA).	Inter-dept	Admin	10.9	10.0	1.0
				<b>73813 Auditing subtotal:</b>	<b>10.9</b>	<b>10.0</b>	<b>1.0</b>

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Client Services (1828)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Admin	3.4	3.0	2.7
				<b>73814 Insurance subtotal:</b>	<b>3.4</b>	<b>3.0</b>	<b>2.7</b>
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	4.4	5.0	5.6
				<b>73815 Financial subtotal:</b>	<b>4.4</b>	<b>5.0</b>	<b>5.6</b>
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	1.0	1.1	1.1
				<b>73816 ADA Compliance subtotal:</b>	<b>1.0</b>	<b>1.1</b>	<b>1.1</b>
73818	Training (Services-IA Svcs)	To provide support to the Alaska Workforce Investment Board. (I/A transfer to DOL WIB).	Intra-dept	DOL WIB	106.5	120.9	120.9
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>106.5</b>	<b>120.9</b>	<b>120.9</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	3.5	3.9	3.9
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.5</b>	<b>3.9</b>	<b>3.9</b>
				<b>Client Services total:</b>	<b>1,085.3</b>	<b>971.4</b>	<b>877.3</b>
				<b>Grand Total:</b>	<b>1,085.3</b>	<b>971.4</b>	<b>877.3</b>

## Component: Independent Living Rehabilitation

### Contribution to Department's Mission

This component contributes to the department's mission by promoting a philosophy of independent living through peer support, self-help, self-determination, equal access, and individual and system advocacy in order to maximize the empowerment, independence, employment and productivity of individuals with disabilities, and their integration and full inclusion into mainstream society.

### Core Services

- Administer federal and state grant funds to Centers for Independent Living.
- Administer grants to provide services to older Alaskans who are blind or visually impaired.

### Key Component Challenges

Providing services to individuals who reside in rural areas continues to be challenging and expensive.

Many seniors with disabilities, especially those in villages, are forced to move and live elsewhere due to a lack of services such as Hospice, medical support and transportation. Individuals need assistance with managing medication, meal preparation, bathing, home maintenance, safety and chore services. Many of those who do remain in their communities are house bound due to inaccessible housing. In many rural villages although there are funds available to assist with housing modifications, there are no bonded contractors there to make cost estimates. The cost estimates are required to secure the funds to make the modifications.

Public forums that were conducted throughout the state in FY2010 indicated that people with disabilities in Alaska continue to need assistance with the following:

- Transportation
- Housing
- Employment
- Home and community based services
- Assistive Technology

While funding has remained relatively level, the demand for independent living services has increased. From FY2009 to FY2010 a Center for Independent Living (CIL) which provides services in the central and south central regions of the state saw, a 27 percent increase in requests for services. During the last five years requests for services on the Kenai Peninsula have increased 59 percent.

Although there are four CILs in Alaska, public forums indicated that there are disability populations that require additional services, which include:

- Senior citizens
- Individuals who are deaf
- Youth with disabilities that are of transition age (16-24 years of age)
- Individuals with trauma or acquired brain injury
- Individuals with mental health disabilities

In part due to salaries and benefits, staff turnover at CILs continues to be a challenge. Recruitment can also be difficult and is compounded by the requirement that the majority of CILs' staff be comprised of people with disabilities.

### Significant Changes in Results to be Delivered in FY2012

The State Independent Living Council is developing a new resource plan that establishes baseline funding and specifies how funds are allotted to each Center for Independent Living (CIL).

## Major Component Accomplishments in 2010

The Centers for Independent Living, (CILS) worked closely with the division, Tribal Vocational Rehabilitation programs, and other partner agencies, to address gaps in independent living services for Alaskan Natives. Collaborations between the CILs and other community minority groups strengthened the network and identified how individuals could best access independent living supports and services for minorities. For example, the CILs worked with an advisory council made up of individuals with disabilities in Dillingham and surrounding communities. They worked together, obtained additional funding and developed the Bristol Bay Information and Referral Center. Since its formation in January of 2010, several local residents from Dillingham received a variety of services, including independent living services which were developed and coordinated by local residents with disabilities.

Three CILs conducted a Social Networking and Activities Program, (SNAP) which provided a combination of recreation and employment skill training to transition aged youth. The recreation training increased their leadership skills and the employment training increased their employment “soft skills” and knowledge of how to apply for and obtain employment. Participants also spent time exploring careers and researching various employment projections. One CIL that was serving 40 youth reported that over 35 percent of them obtained competitive employment.

In the south central regions of the state, 180 individuals received services that assisted them in leaving or prevented them from entering a nursing home or other long term care facility. On the Kenai Peninsula, five individuals received services that enabled them to move from nursing homes and other long-term care facilities, back to their homes.

## Statutory and Regulatory Authority

### Federal Authority:

34 CFR Parts 364 - 367

PL 150 – 220 Title IV

State Independent Living Services Program and Centers for Independent Living Program  
Section 410. Independent Living Services and Centers for Independent Living

### Statutory Authority:

AS 23.15

AS 47.80.300

Employment Service – Vocational Rehabilitation Program  
Statewide Independent Living Council

### Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

## Contact Information

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**Independent Living Rehabilitation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	20.0	21.9
72000 Travel	0.0	11.0	11.0
73000 Services	2.0	34.0	33.2
74000 Commodities	0.0	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,609.6	1,769.9	1,692.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,611.6</b>	<b>1,836.4</b>	<b>1,759.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	525.0	770.8	771.9
1003 General Fund Match	58.1	58.1	58.1
1004 General Fund Receipts	860.2	929.6	929.6
1212 Federal Stimulus: ARRA 2009	168.3	77.9	0.0
<b>Funding Totals</b>	<b>1,611.6</b>	<b>1,836.4</b>	<b>1,759.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	525.0	770.8	771.9
Federal Economic Stimulus	51118	168.3	77.9	0.0
<b>Restricted Total</b>		<b>693.3</b>	<b>848.7</b>	<b>771.9</b>
<b>Total Estimated Revenues</b>		<b>693.3</b>	<b>848.7</b>	<b>771.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>987.7</b>	<b>0.0</b>	<b>0.0</b>	<b>848.7</b>	<b>1,836.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Decrement One-time ARRA Carryforward (HB199) Authority	0.0	0.0	0.0	-77.9	-77.9
-FY 2012 Personal Services increases	0.0	0.0	0.0	1.1	1.1
<b>FY2012 Governor</b>	<b>987.7</b>	<b>0.0</b>	<b>0.0</b>	<b>771.9</b>	<b>1,759.6</b>

Independent Living Rehabilitation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	0	0	Annual Salaries	14,334
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	7,534
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>21,868</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	20.0	21.9	1.9	9.5%
72000 Travel	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
73000 Services	2.0	34.0	34.0	34.0	33.2	-0.8	-2.4%
74000 Commodities	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,609.6	1,712.0	1,789.9	1,769.9	1,692.0	-77.9	-4.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,611.6</b>	<b>1,758.5</b>	<b>1,836.4</b>	<b>1,836.4</b>	<b>1,759.6</b>	<b>-76.8</b>	<b>-4.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	525.0	770.8	770.8	770.8	771.9	1.1	0.1%
1003 G/F Match	58.1	58.1	58.1	58.1	58.1	0.0	0.0%
1004 Gen Fund	860.2	929.6	929.6	929.6	929.6	0.0	0.0%
1212 Fed ARRA	168.3	0.0	77.9	77.9	0.0	-77.9	-100.0%
<b>Unrestricted General (UGF)</b>	<b>918.3</b>	<b>987.7</b>	<b>987.7</b>	<b>987.7</b>	<b>987.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>693.3</b>	<b>770.8</b>	<b>848.7</b>	<b>848.7</b>	<b>771.9</b>	<b>-76.8</b>	<b>-9.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Independent Living Rehabilitation (203)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		1,758.5	0.0	11.0	34.0	1.5	0.0	1,712.0	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		929.6										
<b>ADN 0711006 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11</b>												
CarryFwd		57.0	0.0	0.0	0.0	0.0	0.0	57.0	0.0	0	0	0
1212 Fed ARRA		57.0										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199)) was extended from 06/30/10 to 6/30/11. This transaction establishes FY11 expenditure authorization for the estimated unexpended balance of funds from FY10. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY10 is finalized.												
<b>ADN 0711006b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment</b>												
CarryFwd		20.9	0.0	0.0	0.0	0.0	0.0	20.9	0.0	0	0	0
1212 Fed ARRA		20.9										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199)) was extended from 06/30/10 to 6/30/11.												
This transaction adjusts the established FY11 expenditure authorization based on the final unexpended balance of funds from FY10 as of 8-31-2010.												
<b>Subtotal</b>		<b>1,836.4</b>	<b>0.0</b>	<b>11.0</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,789.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1039 Line Item Transfer to Balance Personal Services for Expenses Related to Split PCN 05-2010 Comm Rehab Spec</b>												
LIT		0.0	20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
Effective July 1, 2010, PCN 05-2010, a Community Rehabilitation Specialist will charge time spent supporting and monitoring Independent Living Part B and Older Blind grant funds to the independent living component as required by federal regulation. This position will be no longer be included in the VR Administration indirect cost pool. Instead it will direct charge the federal grants it supports.												
The decrease to the grants line will reduce funds available for pass through to independent living centers. It is expected that this small change will be absorbed by the five centers' existing funding and have minimal impact on individuals receiving services.												
<b>Subtotal</b>		<b>1,836.4</b>	<b>20.0</b>	<b>11.0</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,769.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Independent Living Rehabilitation (203)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Decrement One-time ARRA Carryforward (HB199) Authority</b>												
	OTI	-77.9	0.0	0.0	0.0	0.0	0.0	-77.9	0.0	0	0	0
1212 Fed ARRA		-77.9										
This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority that will be fully-expended by FY2012, but was carried forward thru Sec 35, CH 41, SLA 2010, P 97, L 11 (HB199).												
<b>Line Item Transfer to Balance Personal Services</b>												
	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line.												
The reduction in contractual services authority will have no negative impact on services provided.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
This change record includes the following personal services increases: : \$1.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$0.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$0.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$0.4												
<b>Totals</b>		<b>1,759.6</b>	<b>21.9</b>	<b>11.0</b>	<b>33.2</b>	<b>1.5</b>	<b>0.0</b>	<b>1,692.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	202	20L	2.0	*	14,334	0	0	7,534	21,868	5,467
													<b>Total Salary Costs:</b>	14,334	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	7,534	
													<b>Total Pre-Vacancy:</b>	21,868	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	21,868	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	21,868	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	16,401	16,401	75.00%
1003 General Fund Match	5,467	5,467	25.00%
<b>Total PCN Funding:</b>	<b>21,868</b>	<b>21,868</b>	<b>100.00%</b>

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

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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	11.0	11.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>11.0</b>	<b>11.0</b>
72110	Employee Travel (Instate)	Conduct onsite reviews of Alaska's Centers for Independent Living to determine if the programs are in compliance with the grant, state and federal requirements.	0.0	11.0	11.0

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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2.0	34.0	33.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2.0</b>	<b>34.0</b>	<b>33.2</b>
73052	Mgmt/Consulting (Non IA Svcs Financial)	Professional services for evaluation and monitoring of the state plan.	0.0	30.0	30.0
73150	Information Technlgy	Software licensing.	2.0	0.0	0.0
73756	Print/Copy/Graphics	Printing costs for brochures and letterhead.	0.0	4.0	3.2

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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	0.0	1.5	1.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
74229	Business Supplies	Consumable office supplies in support of the Independent Living Part B and Older Blind federal grants.	0.0	1.5	1.5

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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	1,609.6	1,769.9	1,692.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,609.6</b>	<b>1,769.9</b>	<b>1,692.0</b>

77430	Health & Human Svcs	The American Reinvestment and Recovery Act, ARRA, funding will be utilized to support the Independent Living Program which addresses the need for services to severely disabled persons that enable them to obtain the skills and resources to live in their home communities. Services are provided through grant funds to non-profit organizations throughout the state.	0.0	50.0	50.0
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77430	Health & Human Svcs	The Independent Living Program addresses the need for services to severely disabled persons that enable them to obtain the skills and resources to live in their home communities. Services are provided through grant funds to non-profit organizations throughout the state.	1,609.6	1,719.9	1,642.0
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**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	525.0	770.8	771.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57012	ILR Independent Living Rehabilitation, Part B: Statewide independent living services for individuals with severe disabilities.		PR0941	11100	298.8	400.0	401.1
57012	ILR Independent Living Rehabilitation, Older Blind: Independent living services for older blind individuals.		PR0944	11100	226.2	370.8	370.8

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

**Component:** Independent Living Rehabilitation (203)  
**RDU:** Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	168.3	77.9	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus		PR2086	11100	1.8	1.3	0.0
	Independent Living Rehabilitation, Older Blind: Independent living services for older blind individuals.						
51118	Federal Economic Stimulus		PR2090	11100	166.5	76.6	0.0
	Independent Living Rehabilitation, Part B: Statewide independent living services for individuals with severe disabilities.						

## Component: Disability Determination

### Contribution to Department's Mission

This component will contribute to the department's mission by providing efficient adjudication of claims for disability benefits under Title II and Title XVI of the Social Security Act.

### Core Services

- Provide medical determinations for persons alleging disability under Title II (Social Security) and Title XVI (Supplemental Security Income) of the Social Security Act.

### Key Component Challenges

The Alaska Disability Determinations Services (DDS) is one of four in the nation that utilizes a Social Security Administration developed case management system (MIDAS). The system is a COBALT program that uses a web based operational platform that requires frequent updates and programming changes. Changes to MIDAS are developed and implemented by the Social Security Administration (SSA) MIDAS Team, located in Baltimore, Maryland, which result in frequent work stoppages or time consuming work-arounds.

The DDS continues to train and mentor inexperienced adjudicators due to significant attrition in 2008. Currently, four of thirteen adjudicators have one year or less of experience and six adjudicators have three years or less of experience. Only three adjudicators have more than four years of experience. Lack of experience has created significant challenges in meeting initial claim productivity and continuing disability review goals.

SSA continues to require expedited procedures for all military personnel who allege disability after October 1, 2001. DDS procedures include, in part, expedited case processing and additional in-line reviews. These cases are complicated with multiple impairments; thus, the most experienced adjudicators are assigned to adjudicate these cases. Military casualty cases can be time consuming due to their complexity. These cases are particularly challenging as only three of fourteen employees have the necessary experience for adjudication purposes.

The Office of Disability Programs developed and implemented the Electronic Claims Analysis Tool (eCAT) which rolled out in Alaska April of 2010. eCAT is a policy compliant web-based application designed to assist the user throughout the sequential evaluation process. The eCAT policy tool aids in documenting, analyzing, and adjudicating the disability claim in accordance with SSA regulations. eCAT utilizes "intelligent pathing" and quality checks to assist the user in addressing critical policy issues relevant to the claim. The implementation of eCat has assisted in policy adherence, quality and training, but has slowed case processing of inexperienced adjudicators.

### Significant Changes in Results to be Delivered in FY2012

The number of applications for Social Security benefits is expected to increase due to the rise in the number of people unemployed. Unemployed individuals with disabilities who anticipate being out of work in excess of twelve weeks will likely apply for disability benefits. The Disability Determinations Services will prepare for an increase in the number of individuals applying for services by refining business practices, communicating with the Anchorage Field Office regarding weekly application trends and promoting training at all staff levels.

The DDS will implement an accounting interface with the division to improve invoice payment processing time.

### Major Component Accomplishments in 2010

The Disability Determination Services (DDS) processed 5,998 disability cases including 594 continuing disability reviews with a year to date accuracy of 98.6 percent. Additionally, the DDS continues to have one of the lowest consultative examinations (CE) rates in the nation. A low CE rate equates to significant budgetary savings, improved decisional data and better service to the claimant.

The DDS has increased productivity by 8 percent and quality by 3 percent during the last year.

The Commissioner of the Social Security Administration (SSA) opened Alaska's first disability hearing office in February 2010. Alaskans appealing their disability denials now have their cases heard by an Alaskan administrative law judge rather than one from Washington, Oregon or Idaho. The hearing office will improve case processing time, represents budgetary savings for the Social Security Administration and most importantly improves service to Alaskans appealing their disability decision.

The Social Security Administration recognized Alaska DDS for its dedication and exemplary service to the citizens of Alaska by awarding the DDS Management Team with Regional Commissioner Citations.

The Social Security Administration has entered into an agreement with Beth Israel Deaconess Medical Center and MedViginigh to exchange electronic medical records through the Nationwide Health Information Network (NHIN). The SSA developed software, Medical Evidence Gathering and Analysis through Health Information Technology (MEGAHIT) allows for faster receipt of medical information with the possibility of DDS's receiving medical information in a matter of seconds; allows for more complete medical records; has the potential to increase the response rate from health care providers; will allow for a standardized format of medical evidence providing everyone across the nation a view of medical evidence in the same format and will provide decision support to assist in making disability determinations.

### Statutory and Regulatory Authority

Federal Authority:  
PL 74-271

Social Security Act Disability Benefits

Contact Information
<p><b>Contact:</b> Cheryl Walsh, Director <b>Phone:</b> (907) 465-2814 <b>Fax:</b> (907) 465-2856 <b>E-mail:</b> cheryl.walsh@alaska.gov</p>

**Disability Determination  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,797.4	2,047.5	2,126.2
72000 Travel	74.6	65.6	65.6
73000 Services	746.9	1,173.3	1,173.3
74000 Commodities	37.5	42.5	42.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,612.2	1,919.0	1,919.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,268.6</b>	<b>5,247.9</b>	<b>5,326.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,033.5	5,004.6	5,079.4
1004 General Fund Receipts	1.9	1.9	1.9
1007 Inter-Agency Receipts	233.2	241.4	245.3
<b>Funding Totals</b>	<b>4,268.6</b>	<b>5,247.9</b>	<b>5,326.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,033.5	5,004.6	5,079.4
Interagency Receipts	51015	233.2	241.4	245.3
<b>Restricted Total</b>		<b>4,266.7</b>	<b>5,246.0</b>	<b>5,324.7</b>
<b>Total Estimated Revenues</b>		<b>4,266.7</b>	<b>5,246.0</b>	<b>5,324.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1.9</b>	<b>0.0</b>	<b>241.4</b>	<b>5,004.6</b>	<b>5,247.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	0.0	-7.3	-7.3
-FY 2012 Personal Services increases	0.0	0.0	3.9	82.1	86.0
<b>FY2012 Governor</b>	<b>1.9</b>	<b>0.0</b>	<b>245.3</b>	<b>5,079.4</b>	<b>5,326.6</b>

**Disability Determination  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	26	26	Annual Salaries	1,309,239
Part-time	0	0	Premium Pay	27,272
Nonpermanent	1	0	Annual Benefits	863,976
			<i>Less 3.38% Vacancy Factor</i>	(74,331)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>26</b>	<b>Total Personal Services</b>	<b>2,126,156</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Chf,Disability Determin Svcs	1	0	0	0	1
Disability Adjud Assoc I	9	0	0	0	9
Disability Adjud Assoc II	2	0	0	0	2
Disability Adjudicator I	4	0	0	0	4
Disability Adjudicator II	2	0	0	0	2
Disability Hearing Officer	1	0	0	0	1
Office Assistant II	6	0	0	0	6
<b>Totals</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,797.4	2,120.6	2,120.6	2,047.5	2,126.2	78.7	3.8%
72000 Travel	74.6	65.6	65.6	65.6	65.6	0.0	0.0%
73000 Services	746.9	1,100.2	1,100.2	1,173.3	1,173.3	0.0	0.0%
74000 Commodities	37.5	42.5	42.5	42.5	42.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,612.2	1,919.0	1,919.0	1,919.0	1,919.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,268.6</b>	<b>5,247.9</b>	<b>5,247.9</b>	<b>5,247.9</b>	<b>5,326.6</b>	<b>78.7</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	4,033.5	5,004.6	5,004.6	5,004.6	5,079.4	74.8	1.5%
1004 Gen Fund	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
1007 I/A Rcpts	233.2	241.4	241.4	241.4	245.3	3.9	1.6%
<b>Unrestricted General (UGF)</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>233.2</b>	<b>241.4</b>	<b>241.4</b>	<b>241.4</b>	<b>245.3</b>	<b>3.9</b>	<b>1.6%</b>
<b>Federal Funds</b>	<b>4,033.5</b>	<b>5,004.6</b>	<b>5,004.6</b>	<b>5,004.6</b>	<b>5,079.4</b>	<b>74.8</b>	<b>1.5%</b>
<b>Positions:</b>							
Permanent Full Time	26	27	27	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	0	-1	-100.0%

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

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		5,247.9	2,120.6	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0
1002 Fed Rcpts		5,004.6										
1004 Gen Fund		1.9										
1007 I/A Rcpts		241.4										
<b>Subtotal</b>		<b>5,247.9</b>	<b>2,120.6</b>	<b>65.6</b>	<b>1,100.2</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-0-1124 Approved 03-14-10 Transfer of PCN 05-2099 Office Asst I to Data Processing for Direct Computer Support</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 07-0-1124, approved 03-14-10, transferred vacant PCN 05-2099 from the Disability Determination (DDS) component to the Data Processing (DP) component to meet the data processing support needs of DDS. This position is located full-time at DDS and will be funded by DDS through a reimbursable services agreement.												
This approval also included a reclassification of PCN 05-2099 from an Office Assistant I (Range 8) to an Analyst Programmer IV (Range 20). After DP evaluated the computer support needs of DDS it was determined that the position should be a Micro/Network Specialist I (Range 18).												
<b>ADN 07-1-1041 Line Item Transfer to Balance Personal Services due to Transfer Out of PCN 05-2099</b>												
LIT		0.0	-73.1	0.0	73.1	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line due to the transfer of PCN 05-2099 to the Data Processing (DP) component. This position will be funded by the Disability Determination (DDS) component via a reimbursable services agreement (RSA).												
<b>ADN 07-1-1040 New Short-Term Nonpermanent Office Asst II PCN 07-#063</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 07-#063 (07-N10051 in OPD), a short term non permanent Office Assistant II, was created to ensure that fiscal projects within the Disability Determination component (DDS) were addressed within a timely manner. This position also acted as back-up to ensure the administrative staff stayed current on vendor invoice payments and claimant examination scheduling.												
This position was funded with existing federal authorization.												
This nonpermanent position terminated 8-15-10.												
<b>Subtotal</b>		<b>5,247.9</b>	<b>2,047.5</b>	<b>65.6</b>	<b>1,173.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>

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

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Delete Nonpermanent Office Assistant II PCN 07-?063</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 07-?063 (formally 07-N11002) Office Assistant II. This position was created in FY2011 to assist with receptionist duties while completing the recruitment for two vacant permanent positions. This nonpermanent position ended December 27, 2010.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.3												
<b>FY 2012 Personal Services increases</b>												
SalAdj		86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.1										
1007 I/A Rcpts		3.9										
This change record includes the following personal services increases: : \$86.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$43.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$27.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$7.6												
<b>Totals</b>		<b>5,326.6</b>	<b>2,126.2</b>	<b>65.6</b>	<b>1,173.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,919.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2048	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B / C	12.0		57,028	0	2,783	36,195	96,006	0
05-2094	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		39,651	0	1,660	29,831	71,142	0
05-2096	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B / C	12.0		56,228	0	1,070	35,331	92,629	0
05-2097	Disability Adjudicator II	FT	A	SS	Anchorage	200	20F / J	12.0		77,370	0	0	41,759	119,129	0
05-2098	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		38,076	0	2,636	29,625	70,337	0
05-2102	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,664	0	1,256	27,289	61,209	0
05-2109	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13D / E	12.0		42,369	0	1,130	30,584	74,083	0
05-2116	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13C / D	12.0		41,200	0	1,093	30,169	72,462	0
05-2117	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,041	0	2,338	28,134	64,513	0
05-2118	Disability Adjudicator I	FT	A	GG	Anchorage	200	18L / M	12.0		74,573	0	0	41,273	115,846	0
05-2119	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16K / L	12.0		64,063	0	1,675	38,234	103,972	0
05-2120	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13D / E	12.0		42,607	0	0	30,277	72,884	0
05-2121	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13B / C	12.0		39,765	0	0	29,299	69,064	0
05-2122	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,768	0	1,688	27,817	63,273	0
05-2132	Chf,Disability Determin Svcs	FT	A	SS	Anchorage	200	22J	12.0		90,012	0	0	46,108	136,120	0
05-2133	Disability Hearing Officer	FT	A	GP	Anchorage	200	19G	12.0		70,320	0	0	39,810	110,130	0
05-2134	Admin Asst III	FT	A	SS	Anchorage	200	15F / J	12.0		54,760	0	0	33,981	88,741	0
05-2148	Disability Adjud Assoc II	FT	A	GP	Anchorage	200	16B / C	12.0		48,867	0	0	32,430	81,297	0
05-2149	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13D / E	12.0		42,607	0	1,615	30,832	75,054	0
05-2150	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13C / D	12.0		41,026	0	0	29,733	70,759	0
05-2151	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,431	0	1,169	27,866	63,466	0
05-2152	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13E / F	12.0		43,909	0	1,503	31,242	76,654	0
07-?063	Office Assistant II	NP	N	GG	Anchorage	200	10A	12.0		0	0	0	0	0	0
07-7007	Disability Adjudicator II	FT	A	SS	Anchorage	200	20D / E	12.0		72,959	0	0	40,242	113,201	0
07-7008	Disability Adjud Assoc I	FT	A	GP	Anchorage	200	13C / D	12.0		41,200	0	1,093	30,169	72,462	0
07-7009	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B / C	12.0		56,948	0	1,927	35,873	94,748	0
07-7010	Office Assistant II	FT	A	GG	Anchorage	200	10G / J	12.0		38,797	0	2,636	29,873	71,306	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:** FY2012 Governor (8665)  
**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	1,309,239	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	27,272	
													<b>Total Benefits:</b>	863,976	
													<b>Total Pre-Vacancy:</b>	2,200,487	
													<b>Minus Vacancy Adjustment of 3.38%:</b>	(74,331)	
													<b>Total Post-Vacancy:</b>	2,126,156	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,126,156	
<b>Total Component Months:</b>		312.0													

<b>PCN Funding Sources:</b>		Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts		2,084,641	2,014,223	94.74%
1007 Inter-Agency Receipts		115,846	111,933	5.26%
<b>Total PCN Funding:</b>		<b>2,200,487</b>	<b>2,126,156</b>	<b>100.00%</b>

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

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	74.6	65.6	65.6

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>74.6</b>	<b>65.6</b>	<b>65.6</b>

72110	Employee Travel (Instate)	Field travel for the hearing officer to provide medical determination of eligibility for Title II and Title XVI of the Social Security Act. Also for Program Chief to travel to Central Office.	1.7	13.6	12.6
72410	Employee Travel (Out of state)	To provide for meetings with federal officials and training for all personnel.	69.6	47.0	44.5
72700	Moving Costs	Relocation expenses associated with hiring experienced adjudicators from out of state.	3.1	0.0	2.0
72900	Other Travel Costs	To provide transportation and freight on personal effects for new hires and transferred employees.	0.2	5.0	6.5

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

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			746.9	1,173.3	1,173.3
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>746.9</b>	<b>1,173.3</b>	<b>1,173.3</b>
73025	Education Services	Conference registration and training fees for employee development.		0.0	12.0	8.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Provide workstation ergonomic evaluations.		0.9	1.0	1.0
73154	Software Licensing	Admin	Symantec software license fee (I/A transfer to DOA).	0.3	4.0	4.0
73156	Telecommunication		Telephone costs.	4.1	27.0	27.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc	Indirect services for department purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	9.7	12.5	12.5
73169	Federal Indirect Rate Allocation	DOL VR Admin	Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).	11.3	25.5	25.5
73225	Delivery Services		Freight and express mail charges for delivery of timesheets and other administrative documents to allow for timely processing. Messenger service for delivery of confidential materials between US Social Security Administration and the Disability Determination Service offices.	20.2	34.0	34.0
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to DOL DP).	38.1	41.8	41.8
73450	Advertising & Promos		Advertising required to fill vacant positions.	0.1	4.0	4.0
73525	Utilities		Disposal of confidential documents.	1.8	15.0	9.9
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Facility repairs and light maintenance.	0.6	8.0	4.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Used to keep computer equipment and other equipment operational.	8.0	14.1	14.1

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

**Component:** Disability Determination (206)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>746.9</b>	<b>1,173.3</b>	<b>1,173.3</b>
73686		Rentals/Leases (Non IA-Eq/Machinery) Lease of postage meter and other office equipment.	0.8	14.2	14.2
73750		Other Services (Non IA Svcs) Printing of letterhead, envelopes and specialized items, and work space ergonomic evaluations.	3.9	112.2	112.2
73753		Program Mgmt/Consult Professional services of medical consultants.	409.6	597.0	518.8
73804	DOL Mgmt Svc	Economic/Development (IA Svcs) PCN 05-2099 will provide direct data processing support to the component (I/A transfer to DOL Management Services).	0.0	0.0	124.0
73805	Admin	IT-Non-Telecommnctns Computer support CS EPR (I/A transfer to DOA).	15.2	22.0	12.9
73806	Admin	IT-Telecommunication Telecommunications support TC EPR (I/A transfer to DOA).	42.8	43.0	26.6
73809	Admin	Mail Core Services: Mailroom services (I/A transfer to DOA).	0.5	0.6	0.6
73810	Admin	Human Resources Human Resource services (I/A transfer to DOA).	15.5	16.5	16.5
73811	Admin	Building Leases Lease space (I/A transfer to DOA).	160.6	165.0	157.2
73813	Admin	Auditing Federal compliance Legislative Audit chargeback (I/A transfer to DOA).	0.3	0.3	0.1
73814	Admin	Insurance Risk Management services (I/A transfer to DOA).	0.5	0.7	0.7
73815	Admin	Financial Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	1.4	1.8	1.8
73816	DOL ADA	ADA Compliance Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.3	0.3	0.3
73819	Admin	Commission Sales (IA Svcs) Fees assessed by the State Travel Office. (I/A transfer to DOA).	0.4	0.8	0.8

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	37.5	42.5	42.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>37.5</b>	<b>42.5</b>	<b>42.5</b>
74222	Books And Educational	Books and materials for employee training.	0.2	0.5	0.5
74226	Equipment & Furniture	Replace office equipment.	13.6	19.8	19.8
74229	Business Supplies	Consumable office supplies.	22.5	14.0	14.0
74233	Info Technology Equip	Replacement of computers.	1.1	5.7	5.7
74600	Safety (Commodities)	Items necessary to replenish first aid kit.	0.1	0.5	0.5
74650	Repair/Maintenance (Commodities)	Items needed for facility repairs such as paint.	0.0	2.0	2.0

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		1,612.2	1,919.0	1,919.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>1,612.2</b>	<b>1,919.0</b>
77341	Other Services (Benefits)	These funds are used to provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract with the federal government. Payments made for transportation, hotel and meals for applicants from rural areas.	278.2	285.0	285.0
78515	Disability Determin	These funds are used to provide medical determination of eligibility for Title II Disability Insurance Benefits for the Social Security Administration, Title XVI, Aid to the Blind and Aid to the Disabled. These medical determinations of disability are provided under contract with the federal government. Payments are made on behalf of individuals for medical expenses.	1,334.0	1,634.0	1,634.0

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	4,033.5	5,004.6	5,079.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57014	DDU		PR 2010/55110	11100	4,033.5	5,004.6	5,079.4
	Federal funds from the U.S. Department of Health and Human Services, Social Security Administration for the performance of client disability determinations.						

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

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	233.2	241.4	245.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59060	Health & Social Svcs	Public Assistance Field Svcs	7240001	11100	233.2	241.4	245.3
	The Department of Health and Social Services, Division of Senior and Disability Services, through a Reimbursable Services Agreement (RSA), transfers these funds for adjudication of claims for medical assistance claimants.						

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73154	Software Licensing	Symantec software license fee (I/A transfer to DOA).	Inter-dept	Admin	0.3	4.0	4.0
<b>73154 Software Licensing subtotal:</b>					<b>0.3</b>	<b>4.0</b>	<b>4.0</b>
73169	Federal Indirect Rate Allocation	Indirect services for department purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svc	9.7	12.5	12.5
73169	Federal Indirect Rate Allocation	Indirect services for division purchasing, federal accounting reports, contracts, fiscal and mail services (I/A transfer to DVR Admin).	Intra-dept	DOL VR Admin	11.3	25.5	25.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>21.0</b>	<b>38.0</b>	<b>38.0</b>
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to DOL DP).	Intra-dept	DOL Data Proc	38.1	41.8	41.8
<b>73254 Dp Operations Alloc subtotal:</b>					<b>38.1</b>	<b>41.8</b>	<b>41.8</b>
73804	Economic/Development (IA Svcs)	PCN 05-2099 will provide direct data processing support to the component (I/A transfer to DOL Management Services).	Intra-dept	DOL Mgmt Svc	0.0	0.0	124.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>124.0</b>
73805	IT-Non-Telecommnctns	Computer support CS EPR (I/A transfer to DOA).	Inter-dept	Admin	15.2	22.0	12.9
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>15.2</b>	<b>22.0</b>	<b>12.9</b>
73806	IT-Telecommunication	Telecommunications support TC EPR (I/A transfer to DOA).	Inter-dept	Admin	42.8	43.0	26.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>42.8</b>	<b>43.0</b>	<b>26.6</b>
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	0.5	0.6	0.6
<b>73809 Mail subtotal:</b>					<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	15.5	16.5	16.5
<b>73810 Human Resources subtotal:</b>					<b>15.5</b>	<b>16.5</b>	<b>16.5</b>
73811	Building Leases	Lease space (I/A transfer to DOA).	Inter-dept	Admin	160.6	165.0	157.2
<b>73811 Building Leases subtotal:</b>					<b>160.6</b>	<b>165.0</b>	<b>157.2</b>
73813	Auditing	Federal compliance Legislative Audit chargeback (I/A transfer to DOA).	Inter-dept	Admin	0.3	0.3	0.1
<b>73813 Auditing subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.1</b>
73814	Insurance	Risk Management services (I/A transfer to DOA).	Inter-dept	Admin	0.5	0.7	0.7
<b>73814 Insurance subtotal:</b>					<b>0.5</b>	<b>0.7</b>	<b>0.7</b>
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	1.4	1.8	1.8
<b>73815 Financial subtotal:</b>					<b>1.4</b>	<b>1.8</b>	<b>1.8</b>
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.3	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA	Fees assessed by the State Travel Office. (I/A transfer	Inter-dept	Admin	0.4	0.8	0.8

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Disability Determination (206)  
**RDU:** Vocational Rehabilitation (65)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
Svcs)	to DOA).					
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.8</b>	<b>0.8</b>
			<b>Disability Determination total:</b>	<b>296.9</b>	<b>334.8</b>	<b>425.3</b>
			<b>Grand Total:</b>	<b>296.9</b>	<b>334.8</b>	<b>425.3</b>

## Component: Special Projects

### Contribution to Department's Mission

This component contributes to the department's mission by seeking out new and innovative programs that will enhance and support the general mission of the division to provide services to individuals with disabilities to obtain and maintain employment.

### Core Services

- Seek federal funding for innovative projects that address client needs in support of their employment goals.
- Provide supported employment services to individuals with the most severe disabilities who require it to enter or retain competitive employment.
- Issue grants to non-profit organizations to administer the referral of sign language interpreters for deaf and hearing-impaired individuals.

### Key Component Challenges

Given the immense size of the state and the limited number of sign language interpreters, it is often difficult to fill all requests for an interpreter.

Under certain circumstances, such as in medical and legal situations where clear communication is critical, it is required that highly skilled, certified interpreters are used. It is challenging to find and maintain a pool of highly skilled, certified sign-language interpreters.

Although technology such as cell phones, computers and video phones, has facilitated communication for many individuals including those who are deaf, the technology must be available to both parties, on both the receiving and giving ends.

In areas where sign language interpreters are not available, educate municipalities, public safety, medical providers and other emergency response personnel about technology that is available and will assist in the communication with individuals who are deaf or hard of hearing.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

### Major Component Accomplishments in 2010

The division issued grants to three non-profit agencies to provide sign language interpretation in the northern, central and southeast regions of Alaska.

Video phones were purchased by 2 grantees. This made it possible to utilize skilled interpreters in areas where no interpreters resided. Grantees also purchased computers with cameras that were used by deaf and hearing impaired individuals to communicate.

Continued to work with emergency personnel at hospitals, police and fire departments and domestic violence agencies and insured that contact information was maintained and up-to-date to contact for interpreter referral grantees during emergencies.

### Statutory and Regulatory Authority

Federal Authority:

The Individuals with Disabilities Education Act (IDEA)

34 CFR Part 361  
PL 102-569, Title IV

State Vocational Rehabilitation Services Program  
Vocational Rehabilitation Program  
Supported Employment

Statutory Authority:  
AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:  
8 AAC 98

Vocational Rehabilitation

Contact Information
<p><b>Contact:</b> Cheryl Walsh, Director <b>Phone:</b> (907) 465-2814 <b>Fax:</b> (907) 465-2856 <b>E-mail:</b> cheryl.walsh@alaska.gov</p>

**Special Projects  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	46.3	46.3
73000 Services	0.0	586.6	86.6
74000 Commodities	0.0	42.7	42.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	414.5	520.4	520.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>414.5</b>	<b>1,196.0</b>	<b>696.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	296.6	1,077.6	577.6
1004 General Fund Receipts	117.9	118.4	118.4
<b>Funding Totals</b>	<b>414.5</b>	<b>1,196.0</b>	<b>696.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	296.6	1,077.6	577.6
<b>Restricted Total</b>		<b>296.6</b>	<b>1,077.6</b>	<b>577.6</b>
<b>Total Estimated Revenues</b>		<b>296.6</b>	<b>1,077.6</b>	<b>577.6</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>118.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,077.6</b>	<b>1,196.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Federal Authority to Client Services for Increasing Federal Grant Award	0.0	0.0	0.0	-500.0	-500.0
<b>FY2012 Governor</b>	<b>118.4</b>	<b>0.0</b>	<b>0.0</b>	<b>577.6</b>	<b>696.0</b>

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	46.3	46.3	46.3	46.3	0.0	0.0%
73000 Services	0.0	586.6	586.6	586.6	86.6	-500.0	-85.2%
74000 Commodities	0.0	42.7	42.7	42.7	42.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	414.5	520.4	520.4	520.4	520.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>414.5</b>	<b>1,196.0</b>	<b>1,196.0</b>	<b>1,196.0</b>	<b>696.0</b>	<b>-500.0</b>	<b>-41.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	296.6	1,077.6	1,077.6	1,077.6	577.6	-500.0	-46.4%
1004 Gen Fund	117.9	118.4	118.4	118.4	118.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>117.9</b>	<b>118.4</b>	<b>118.4</b>	<b>118.4</b>	<b>118.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>296.6</b>	<b>1,077.6</b>	<b>1,077.6</b>	<b>1,077.6</b>	<b>577.6</b>	<b>-500.0</b>	<b>-46.4%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts		1,077.6										
1004 Gen Fund		118.4										
<b>Subtotal</b>		<b>1,196.0</b>	<b>0.0</b>	<b>46.3</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,196.0</b>	<b>0.0</b>	<b>46.3</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Transfer Federal Authority to Client Services for Increasing Federal Grant Award</b>												
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
<b>Totals</b>		<b>696.0</b>	<b>0.0</b>	<b>46.3</b>	<b>86.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This will transfer federal authority from the Special Projects component to the Client Services component to accommodate the Basic Support grant annual cost of living increases. These increased awards have been absorbed with existing authority until now. An increase in authority is needed to fully spend the anticipated award.

The authority is available for transfer from the contractual line as no expenditures are anticipated in this line item for this component.

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel	0.0	46.3	46.3

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>46.3</b>	<b>46.3</b>
72110	Employee Travel (Instate)	To meet with statewide job center partners and community disability support agencies.	0.0	40.7	40.2
72410	Employee Travel (Out of state)	To provide for meetings with counterparts in other states and federal officials and travel to management training programs held by the US Department of Labor and US Department of Education.	0.0	4.6	5.1
72900	Other Travel Costs	Miscellaneous travel fees including ATM charges.	0.0	1.0	1.0

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			0.0	586.6	86.6
<b>Expenditure Account</b>				<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>586.6</b>	<b>86.6</b>
73025	Education Services		Registration fees associated with management training programs.	0.0	27.2	27.2
73150	Information Technlgy		Software licensing.	0.0	15.0	17.8
73156	Telecommunication		Teleconferences and telephone costs.	0.0	17.5	0.2
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	0.0	18.0	0.5
73225	Delivery Services		Express mail and delivery services. This service is primarily for sending records of services from the field office to the supervisor and return, thus ensuring the records are protected.	0.0	23.0	1.0
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	0.0	3.1	3.1
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repair and remodel of office space.	0.0	65.3	5.0
73675	Equipment/Machinery		Office equipment lease costs.	0.0	19.5	2.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		To provide for leased copier and other equipment costs.	0.0	5.0	2.0
73750	Other Services (Non IA Svcs)		Printing of informational materials, work space ergonomic evaluation and program evaluation.	0.0	375.4	25.0
73806	IT-Telecommunication	Admin	Telecommunication services TC EPR (I/A transfer to DOA).	0.0	16.8	2.0
73819	Commission Sales (IA Svcs)	Admin	Fees assessed by the State Travel Office. (I/A transfer to DOA).	0.0	0.8	0.8

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	42.7	42.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>42.7</b>	<b>42.7</b>
74222	Books And Educational	Miscellaneous books and library supplies.	0.0	2.8	2.8
74229	Business Supplies	Consumable office and library supplies.	0.0	37.9	37.9
74480	Household & Instit.	Reimbursement for the purchase of refreshments at Job Center Open House functions.	0.0	2.0	2.0

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		414.5	520.4	520.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>414.5</b>	<b>520.4</b>	<b>520.4</b>
77114	Social Assistance (Grants-Hlth&Hum Svcs)	Interpreter Referral Line: Statewide services for the deaf and hearing impaired. These funds are granted to non-profit organizations that provide interpreter services to deaf and hearing impaired throughout the state.	117.9	165.0	165.0
77318	Client Svcs(Taxable)	Supported Employment: Services provided under Supported Employment lead to employment in the community for individuals with the most severe disabilities. Specific services provided may include non-medical assessment.	36.5	65.0	65.0
77321	Client Services (Benefits)	Specific services provided include diagnosis, treatment and assessment.	32.6	37.0	37.0
77331	Training (Grants & Benefits)	Specific services provided include college, technical training or personal adjustment assistance.	108.0	117.9	117.9
77341	Other Services (Benefits)	Specific services provided include transportation assistance, assistive technology, personal assistance or job placement.	116.1	110.0	110.0
77530	Maintenance	Specific services provided include financial assistance with basic living expenses while receiving services under an individual plan for employment.	3.4	25.5	25.5

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

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	296.6	1,077.6	577.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57010	VR Federal Receipts Federal authority held in anticipation of receiving future federal grants. The division closely monitors the Rehabilitation Services Administration web site for new grant opportunities.		New	11100	0.0	677.6	177.6
57015	Supported Work USDOE Title VI, Part C, federal grant for Supported Employment to provide services to help people with disabilities maintain employment.		PR0949	11100	296.6	400.0	400.0

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Special Projects (1958)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svc	0.0	18.0	0.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>0.0</b>	<b>18.0</b>	<b>0.5</b>
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	0.0	3.1	3.1
<b>73254 Dp Operations Alloc subtotal:</b>					<b>0.0</b>	<b>3.1</b>	<b>3.1</b>
73806	IT-Telecommunication	Telecommunication services TC EPR (I/A transfer to DOA).	Inter-dept	Admin	0.0	16.8	2.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>16.8</b>	<b>2.0</b>
73819	Commission Sales (IA Svcs)	Fees assessed by the State Travel Office. (I/A transfer to DOA).	Inter-dept	Admin	0.0	0.8	0.8
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
<b>Special Projects total:</b>					<b>0.0</b>	<b>38.7</b>	<b>6.4</b>
<b>Grand Total:</b>					<b>0.0</b>	<b>38.7</b>	<b>6.4</b>

## Component: Assistive Technology

### Contribution to Department's Mission

This component contributes to the department's mission by providing a comprehensive statewide program of technology related assistance for individuals with disabilities.

### Core Services

- Provide grant funds to maintain a statewide comprehensive service delivery system for persons with disabilities to access assistive technology services and/or devices.
- Provide public awareness, outreach and training to government agencies, community organizations and employers on the use of assistive technology by individuals to promote personal independence and employment.
- Administer low interest loans to individuals with disabilities to purchase assistive technology devices.

### Key Component Challenges

Improve training, demonstration, access, acquisition and sustained use of appropriate assistive technology throughout Alaska that includes schools, Independent Living (IL) centers, veterans, seniors and various disability groups so they can effectively utilize assistive technology to obtain independence.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

### Major Component Accomplishments in 2010

After several years in planning and development, the division, in conjunction with the Assistive Technology of Alaska (ATLA), launched the "Alaska Assistive Technology Consortium", which is based on a similar national model from Colorado. This consortium is comprised of high level Alaskan leadership and stakeholders that are charged with systemically improving assistive technology (AT) access, delivery, implementation and on-going training for our consumers across Alaska. This is the first step in implementing a more efficient AT service delivery for individuals with disabilities through improved coordination, collaboration and seamless AT access across a variety of our state programs including the Division, Health & Social Services, University of Alaska, the statewide Americans with Disability Act program and Independent Living Centers.

ATLA continues to utilize, refine and expand its free statewide AT web-resource called the "Alaska AT Trading Post" which connects people and organizations with available AT and durable medical equipment to Alaskans who could benefit from it. This resource had 17,417 web page hits for FY2010, averaging approximately 1,450 hits per month. Currently there are 24 established users of the Alaska AT Trading Post, 8 being Representatives of Community Living, 6 Representative of Education, and 4 Individuals with a Disability. These established users have regularly posted items either to buy, sell, trade, or are wanted. They range in areas of the state from Anchorage, Coffman Cove, Fairbanks, Homer, Juneau, Ketchikan, Kodiak, New Stuyahok, Soldotna, Tok, and Wasilla. In addition to these organizations, 106 individuals established accounts on the Trading Post which is double from last year. This resource continues to grow in use for consumers and staff across Alaska.

ATLA is increasing their relationships with other agencies across Alaska to improve AT access such as in several school districts in Alaska. This includes implementing new school-wide computer based software programs that will help our youth with disabilities to read and write in Juneau, Fairbanks and Kodiak school districts with the anticipation that more schools will be added next year.

It's anticipated we will exceed all federal benchmarks set forth within our current three-year AT plan that ends September 30, 2010 pertaining to AT access, demonstration, awareness, training and acquisition within education, employment, community living and information technology.

## Statutory and Regulatory Authority

Federal Authority:  
PL 100-407

Technology Related Assistance for Individuals with  
Disabilities Act

Contact Information
<p><b>Contact:</b> Cheryl Walsh, Director <b>Phone:</b> (907) 465-2814 <b>Fax:</b> (907) 465-2856 <b>E-mail:</b> cheryl.walsh@alaska.gov</p>

### Assistive Technology Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	46.4	18.4	0.0
72000 Travel	12.0	22.6	22.6
73000 Services	16.9	35.1	35.1
74000 Commodities	0.0	5.8	5.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	486.0	550.9	550.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>561.3</b>	<b>632.8</b>	<b>614.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	420.1	461.3	442.9
1007 Inter-Agency Receipts	141.2	171.5	171.5
<b>Funding Totals</b>	<b>561.3</b>	<b>632.8</b>	<b>614.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	420.1	461.3	442.9
Interagency Receipts	51015	141.2	171.5	171.5
<b>Restricted Total</b>		<b>561.3</b>	<b>632.8</b>	<b>614.4</b>
<b>Total Estimated Revenues</b>		<b>561.3</b>	<b>632.8</b>	<b>614.4</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>171.5</b>	<b>461.3</b>	<b>632.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Out PCN 07-7004 to Client Services due to Change in Duties	0.0	0.0	0.0	-19.8	-19.8
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	0.0	0.4	0.4
-FY 2012 Personal Services increases	0.0	0.0	0.0	1.0	1.0
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>171.5</b>	<b>442.9</b>	<b>614.4</b>

Assistive Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	1	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	46.4	24.7	24.7	18.4	0.0	-18.4	-100.0%
72000 Travel	12.0	22.6	22.6	22.6	22.6	0.0	0.0%
73000 Services	16.9	35.1	35.1	35.1	35.1	0.0	0.0%
74000 Commodities	0.0	5.8	5.8	5.8	5.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	486.0	545.0	545.0	550.9	550.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>561.3</b>	<b>633.2</b>	<b>633.2</b>	<b>632.8</b>	<b>614.4</b>	<b>-18.4</b>	<b>-2.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	420.1	461.7	461.7	461.3	442.9	-18.4	-4.0%
1007 I/A Rcpts	141.2	171.5	171.5	171.5	171.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>141.2</b>	<b>171.5</b>	<b>171.5</b>	<b>171.5</b>	<b>171.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>420.1</b>	<b>461.7</b>	<b>461.7</b>	<b>461.3</b>	<b>442.9</b>	<b>-18.4</b>	<b>-4.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****</b>												
<b>FY2011 Conference Committee</b>												
	ConfCom	633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
1002 Fed Rcpts		461.7										
1007 I/A Rcpts		171.5										
<b>Subtotal</b>		<b>633.2</b>	<b>24.7</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>545.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2011 Authorized To FY2011 Management Plan *****</b>												
<b>ADN 07-1-1045 Transfer Out Personal Services Federal Authority to Client Services</b>												
	Trout	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
Transfer excess federal authority created by collective bargaining unit cost corrections to the Client Services component.												
<b>ADN 07-1-1042 Line Item Transfer to Balance Personal Services due to Vacancy</b>												
	LIT	0.0	-5.9	0.0	0.0	0.0	0.0	5.9	0.0	0	0	0
This transfer is needed to balance the personal services line. Anticipated personal services expenses are lower due to recent staff turnover.												
The available authorization will be moved into the grants line in anticipation of increases to the federal grant. Any increase received will be passed through to the Assistive Technology Library of Alaska (ATLA) which performs many of the activities required of the grant.												
<b>Subtotal</b>		<b>632.8</b>	<b>18.4</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>550.9</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2011 Management Plan To FY2012 Governor *****</b>												
<b>Transfer Out PCN 07-7004 to Client Services due to Change in Duties</b>												
	Trout	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-19.8										
PCN 07-7004, Program Coordinator, will transfer from the Assistive Technology component to the Client Services component. The Assistive Technology grant provides funding for expertise in assistive technology as well as a lending library for individuals with disabilities. These services are provided by Assistive Technology Library of Alaska, ATLA, the pass through funding recipient. This formula grant requires little oversight now that it is established.												
The Program Coordinator will act as the division transition coordinator providing information and training on proper referrals to schools and correctional facilities for those individuals with disabilities transitioning into the world of work.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		0.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$0.4												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
This change record includes the following personal services increases: : \$1.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$0.4												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$0.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$0.3												
<b>Totals</b>		<b>614.4</b>	<b>0.0</b>	<b>22.6</b>	<b>35.1</b>	<b>5.8</b>	<b>0.0</b>	<b>550.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		12.0	22.6	22.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>12.0</b>	<b>22.6</b>	<b>22.6</b>
72110	Employee Travel (Instate)	The program coordinator will travel to provide technical assistance and training on assistive technology.	10.4	13.6	13.6
72120	Nonemployee Travel (Instate Travel)	Provide transportation for members of the Governor's Committee on Employment and Rehabilitation of Persons with Disabilities to participate in development and implementation of the Statewide Assistive Technology Plan as required by the Assistive Technology grant.	1.5	0.0	0.0
72410	Employee Travel (Out of state)	To provide for meetings with federal officials.	0.0	8.0	8.0
72900	Other Travel Costs	Miscellaneous travel costs including ATM fees.	0.1	1.0	1.0

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

**Component:** Assistive Technology (1202)

**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			16.9	35.1	35.1
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>16.9</b>	<b>35.1</b>	<b>35.1</b>
73025	Education Services		Education services including employee training and professional membership fees.	5.0	6.0	6.0
73150	Information Technlgy		Computer software to provide accessible computers in Job Centers.	0.0	7.8	7.8
73156	Telecommunication		Base and long distance telephone services.	0.1	0.5	0.5
73169	Federal Indirect Rate Allocation	DOL VR Admin	Indirect services for division purchasing, federal accounting reports, personnel training, contracts, fiscal and mail services (I/A transfer to DVR Admin).	6.7	0.0	0.0
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	1.4	3.0	3.0
73750	Other Services (Non IA Svcs)		To provide expert information and training on assistive technology devices.	1.3	1.1	1.1
73805	IT-Non-Telecommnctns	Admin	Computer services CS EPR (I/A transfer to DOA).	0.6	2.0	2.0
73806	IT-Telecommunication	Admin	Telecommunication services TC EPR (I/A transfer to DOA).	0.9	3.0	3.0
73809	Mail	Admin	Core Services: Mailroom services (I/A transfer to DOA).	0.0	2.0	2.0
73810	Human Resources	Admin	Human Resource services (I/A transfer to DOA).	0.6	1.8	1.8
73811	Building Leases	Admin	RSA to DOA General Services for leased space (I/A transfer to DOA).	0.0	7.7	7.7
73815	Financial	Admin	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	0.2	0.1	0.1

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	0.0	5.8	5.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>5.8</b>	<b>5.8</b>
74222	Books And Educational	Consumable office supplies.	0.0	3.3	3.3
74233	Info Technology Equip	Upgrade assistive technology devices in Job Centers statewide to assist individuals with disabilities to seek and obtain employment.	0.0	2.5	2.5

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		486.0	550.9	550.9
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>486.0</b>	<b>550.9</b>	<b>550.9</b>
77430	Health & Human Svcs	Grant to a non-profit who will provide an equipment loan library, Assistive Technology (AT) assessment and evaluation, and AT equipment sales and services. The grantee will build an administrative infrastructure to support the hub of a statewide alliance and to sub-grant funding to other agencies in order to create the statewide alliance.	486.0	550.9	550.9

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	420.1	461.3	442.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57015	Supported Work Federal receipts from the U.S. Department of Education to fund the Assistive Technology program.		PR 2158	11100	420.1	461.3	442.9

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

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	141.2	171.5	171.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Student and School Achievement	7260002	11100	96.0	96.0	96.0
	Reimbursable services agreement from Department of Education and Early Development, Division of Special and Supplemental Services to make Braille and large-text materials available to students who are blind.						
59070	Labor	Client Services	7250024	11100	45.2	0.0	0.0
	Vocational Rehabilitation Client Services component provides funding for Program Coordinator to support statewide workforce initiatives.						
59070	Labor		New	11100	0.0	75.5	75.5
	RSA's to be determined as special projects are identified.						

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Assistive Technology (1202)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	DOL VR Admin	6.7	0.0	0.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>6.7</b>	<b>0.0</b>	<b>0.0</b>
73254	Dp Operations Alloc	Intra-dept	DOL Data Proc	1.4	3.0	3.0
<b>73254 Dp Operations Alloc subtotal:</b>				<b>1.4</b>	<b>3.0</b>	<b>3.0</b>
73805	IT-Non-Telecommnctns	Inter-dept	Admin	0.6	2.0	2.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>0.6</b>	<b>2.0</b>	<b>2.0</b>
73806	IT-Telecommunication	Inter-dept	Admin	0.9	3.0	3.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.9</b>	<b>3.0</b>	<b>3.0</b>
73809	Mail	Inter-dept	Admin	0.0	2.0	2.0
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73810	Human Resources	Inter-dept	Admin	0.6	1.8	1.8
<b>73810 Human Resources subtotal:</b>				<b>0.6</b>	<b>1.8</b>	<b>1.8</b>
73811	Building Leases	Inter-dept	Admin	0.0	7.7	7.7
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>7.7</b>	<b>7.7</b>
73815	Financial	Inter-dept	Admin	0.1	0.1	0.1
<b>73815 Financial subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.2	0.1	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.1</b>	<b>0.1</b>
<b>Assistive Technology total:</b>				<b>10.5</b>	<b>19.7</b>	<b>19.7</b>
<b>Grand Total:</b>				<b>10.5</b>	<b>19.7</b>	<b>19.7</b>

## Component: Americans With Disabilities Act (ADA)

### Contribution to Department's Mission

The Americans with Disabilities Act component contributes to the department's mission by establishing policies, guidelines and practices for state government to follow to ensure compliance with Title I and Title II of the Americans with Disabilities Act of 1990 as amended and the implementing regulations.

### Core Services

- Oversee the process of bringing the executive branch of state government into compliance with the Americans with Disabilities Act.
- Monitor compliance efforts.
- Process complaints regarding the Americans with Disability Act.
- Removal of architectural barriers in state facilities.
- Provide training to state employees on the Americans with Disabilities Act.

### Key Component Challenges

The Americans with Disabilities Act (ADA) Compliance Program will continue to implement the ADA Amendments Act of 2008 (ADAAA), revised regulations under Title II and Title III of the ADA, the Genetic Information Nondiscrimination Act of 2008, 21st Century Telecommunications Act, accessibility standards for Web Information and Services, Public Rights of Way, Outdoor Recreation Guidelines, and several other standards and proposed rulemakings pursuant to the ADA from the US Department of Justice and other federal agencies. The new civil rights requirements extend to "everything the state does" in jobs and services, including contracts and activities with non-state entities. It also triggers standards and adjustments to federal requirements for projects, such as those in the American Recovery and Reinvestment Act and through industry standards used to implement State Building Code Regulations.

The ADA program will continue to establish and reinforce policy that implements the ADA Amendments Act of 2008, including reasonable accommodations, fragrance-free workplace, confidentiality, and other systemic improvements that enable the state to demonstrate good faith compliance. It will update employees on resources and obligations pursuant to evolving case law and regulation.

The ADA program will incorporate changes to the Title II and Title III regulations for all state-sponsored entities pursuant to standards and guidance from the US Department of Justice and U.S. Access Board. There will be a more comprehensive self-evaluation that will identify program and policy issues, and efforts toward a renewed transition plan for state buildings and facilities. This will invariably cover all aspects of state business but focus on high risk, high priority items. For example, new policies will be developed for state agencies regarding training, service animals and mobility devices, and new priorities for accessibility standards and alterations to existing facilities.

The state ADA coordinator's office will continue to support activities that improve access for rural Alaskans. Access improvements will help all communities with limited human and financial resources. Implementing accessible technologies will facilitate effective communications and reduce costs associated with ineffective service delivery.

The state ADA program is expanding the Web Access Project, to include the broader community of web designers and information technology professionals. Because the state is required to fulfill its obligations for access to online services, evolving standards must be employed to offset potential contract and cost issues. Accessibility standards adopted by the state will improve usability for all employees and citizens.

### Significant Changes in Results to be Delivered in FY2012

The Americans with Disability Act program is funded by interagency receipts. The component's authority will be reduced by \$25.0 to a level more consistent with expenditures. No significant changes in results are anticipated.

## Major Component Accomplishments in 2010

Conducted annual evaluation of divisions and departments which reported appropriate steps in response to the new ADA Amendments Act and resulted in plans to ensure compliance.

Overhauled the ADA program website to include:

- References to legal changes
- Online information and tools
- Resources for ADA coordinators
- Online complaint form
- Tools for effective communications
- Web access statements
- Revised policy and program guidance
- ADA program newsletters for disability rights, accessibility and web access.

Issued annual notice to all state employees concerning their rights and obligations under the ADA with updates.

Planned and coordinated Alaska's first Access Conference to provide a comprehensive forum for communities to address critical access issues.

Developed policies for reasonable accommodation, notice and communication, and web accessibility for ADA task force approval.

Approximately 300 people were trained in five locations throughout the year in disability etiquette, new developments in disability rights, accessibility for programs and facilities, and web access.

Prepared for reviews of state park facilities for access compliance and information exchange.

Aired two non-commercial service announcements regarding disability access and accessible parking through the public broadcasting Community Voice program. These public ads were well-received, increased traffic on the ADA website, and improved understanding of disability access and the appropriate use of accessible parking.

Resolved complaints alleging disability discrimination and technical assistance requests relating to program access, policies, practices, and reasonable accommodation/modification.

## Statutory and Regulatory Authority

Federal Authority:

PL 101-336  
42 USC 12101

Americans with Disabilities Act of 1990  
The Public Health and Welfare - Equal Opportunity for  
Individuals with Disabilities  
Americans with Disabilities Act

29 CFR part 1630

Administrative Regulations:

Admin Order #129

Americans with Disabilities Act Compliance Program

### Contact Information

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**Americans With Disabilities Act (ADA)  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	94.5	99.0	106.0
72000 Travel	10.3	18.5	18.5
73000 Services	61.5	107.0	80.5
74000 Commodities	7.7	6.9	6.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>174.0</b>	<b>231.4</b>	<b>211.9</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	174.0	231.4	211.9
<b>Funding Totals</b>	<b>174.0</b>	<b>231.4</b>	<b>211.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	174.0	231.4	211.9
<b>Restricted Total</b>		<b>174.0</b>	<b>231.4</b>	<b>211.9</b>
<b>Total Estimated Revenues</b>		<b>174.0</b>	<b>231.4</b>	<b>211.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>231.4</b>	<b>0.0</b>	<b>231.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	0.0	0.0	5.5	0.0	5.5
<b>Proposed budget decreases:</b>					
-Cleanup Excess Inter- Agency Receipts Authority	0.0	0.0	-25.0	0.0	-25.0
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>211.9</b>	<b>0.0</b>	<b>211.9</b>

Americans With Disabilities Act (ADA) Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2011 Management Plan	FY2012 Governor			
Full-time	1	1	Annual Salaries		67,255
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		38,756
			Less 0.00% Vacancy Factor		(0)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>		<b>106,011</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Coord	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

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

**Component:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	94.5	97.3	97.3	99.0	106.0	7.0	7.1%
72000 Travel	10.3	18.5	18.5	18.5	18.5	0.0	0.0%
73000 Services	61.5	108.7	108.7	107.0	80.5	-26.5	-24.8%
74000 Commodities	7.7	6.9	6.9	6.9	6.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>174.0</b>	<b>231.4</b>	<b>231.4</b>	<b>231.4</b>	<b>211.9</b>	<b>-19.5</b>	<b>-8.4%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts	174.0	231.4	231.4	231.4	211.9	-19.5	-8.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>174.0</b>	<b>231.4</b>	<b>231.4</b>	<b>231.4</b>	<b>211.9</b>	<b>-19.5</b>	<b>-8.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
		231.4										
<b>Subtotal</b>		<b>231.4</b>	<b>97.3</b>	<b>18.5</b>	<b>108.7</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1043 Line Item Transfer to Balance Personal Services</b>												
	LIT	0.0	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line. Increased personal services are due to contractual merit increases. The minor reduction in contractual authorization will be absorbed through internal efficiencies.												
<b>Subtotal</b>		<b>231.4</b>	<b>99.0</b>	<b>18.5</b>	<b>107.0</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Cleanup Excess Inter-Agency Receipts Authority</b>												
1007 I/A Rcpts	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
The Americans with Disabilities Act component is fully-funded by Inter-Agency Receipts. This will reduce Inter-Agency Receipts authority to align authorization with prior year spending patterns.												
<b>Line Item Transfer to Balance Personal Services</b>												
	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line.												
The reduction in contractual services authority will have no negative impact on services provided.												
<b>FY 2012 Personal Services increases</b>												
1007 I/A Rcpts	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record includes the following personal services increases: : \$5.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												

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

**Component:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.8												
	<b>Totals</b>	<b>211.9</b>	<b>106.0</b>	<b>18.5</b>	<b>80.5</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2144	Project Coord	FT	A	GP	Juneau	202	18G / J	12.0		67,255	0	0	38,756	106,011	0
													<b>Total Salary Costs:</b>	67,255	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	38,756	
													<b>Total Pre-Vacancy:</b>	106,011	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	106,011	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	106,011	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	106,011	106,011	100.00%
<b>Total PCN Funding:</b>	<b>106,011</b>	<b>106,011</b>	<b>100.00%</b>

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

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

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel	10.3	18.5	18.5

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>10.3</b>	<b>18.5</b>	<b>18.5</b>
72110	Employee Travel (Instate)	Statewide travel to provide training, technical assistance, and program compliance reviews.	8.3	13.8	13.8
72400	Out Of State Travel	Travel to attend national conferences for technical assistance and training in regard to this program.	2.0	4.3	4.3
72900	Other Travel Costs	Miscellaneous fees associated with employee corporate travel cards.	0.0	0.4	0.4

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

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			61.5	107.0	80.5
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>61.5</b>	<b>107.0</b>	<b>80.5</b>
73025	Education Services	Registration fees for attendance at national Americans with Disabilities training sessions and conferences.		2.2	15.0	15.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Professional services contracts will be needed for the following: Public information and awareness program. Closed captioning of selected television programs. Public hearings for state regulations promulgation.		0.0	15.7	15.7
73075	Legal & Judicial Svc	Interpreter services during meetings and training sessions.		0.0	12.0	12.0
73150	Information Technlgy	Software licensing.		0.0	9.0	7.2
73154	Software Licensing	Admin Symantec and Microsoft software license fees (I/A transfer to DOA).		0.3	5.3	1.0
73156	Telecommunication	Telephone costs.		0.5	4.2	1.0
73169	Federal Indirect Rate Allocation	DOL VR Admin Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin).		16.7	7.0	7.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).		3.2	9.5	3.0
73175	Health Services	Registration fees for attendance at national ADA training sessions.		0.0	4.0	1.0
73254	Dp Operations Alloc	DOL Data Proc Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing.)		1.4	1.5	1.5
73450	Advertising & Promos	To provide promotional materials at conferences that increase awareness of the American's with Disabilities Act.		22.4	2.0	2.0

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

**Component:** Americans With Disabilities Act (ADA) (1806)

**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>61.5</b>	<b>107.0</b>	<b>80.5</b>
73650		Struc/Infstruct/Land Space rental while providing training on the ADA law.	0.1	3.0	1.0
73675		Equipment/Machinery Rental of meeting space and audio/visual equipment when providing training.	2.0	0.0	0.0
73750		Other Services (Non IA Svcs) News articles, printed materials and booklets.	10.0	15.7	10.0
73805	Admin	IT-Non-Telecommnctns Computer support services CS EPR (I/A transfer to DOA).	0.6	0.5	0.5
73806	Admin	IT-Telecommunication Telecommunication services TC EPR (I/A transfer to DOA).	1.3	0.9	0.9
73810	Admin	Human Resources Human Resource services (I/A transfer to DOA).	0.6	0.6	0.6
73812	Law	Legal RSA with Department of Law to provide legal advice and case reviews on Americans with Disabilities issues (I/A transfer to LAW).	0.0	0.5	0.5
73815	Admin	Financial Core Services: AKPAY/AKSAS (I/A transfer to DOA).	0.1	0.1	0.1
73819	Admin	Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA).	0.1	0.5	0.5

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

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		7.7	6.9	6.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>7.7</b>	<b>6.9</b>	<b>6.9</b>
74222	Books And Educational	Consumable office supplies.	0.4	6.9	6.9
74229	Business Supplies	Materials needed to provide training and general office supplies.	3.9	0.0	0.0
74233	Info Technology Equip	Various computer peripherals.	1.0	0.0	0.0
74236	Subscriptions	Subscribe to internet survey tool to create a training survey and compile results.	2.4	0.0	0.0

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

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	174.0	231.4	211.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59015	Office Of The Governr Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.	Executive Office	7270200	11100	1.5	2.1	1.9
59020	Administration Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	10.7	14.2	13.0
59030	Law Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	5.5	7.4	6.7
59040	Revenue Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	9.0	11.9	10.9
59050	Education Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Services	7270200	11100	3.4	4.5	4.2
59060	Health & Social Svcs Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.	Administrative Support Svcs	7270200	11100	35.1	46.6	42.7
59070	Labor Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.	Department-wide	7270200	11100	9.4	12.6	11.6
59080	Commrc & Economc Dev	Administrative Services	7270200	11100	5.2	6.9	6.4

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

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	174.0	231.4	211.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59090	Military & Vet Affrs	Administrative Services	7270200	11100	2.8	3.9	3.6
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59100	Natural Resources	Administrative Services	7270200	11100	10.1	13.4	12.3
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59110	Fish & Game	Administrative Services	7270200	11100	16.6	22.1	20.1
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59120	Public Safety	Administrative Services	7270200	11100	8.7	11.6	10.6
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59180	Environmental Consvn	Administrative Services	7270200	11100	5.3	7.0	6.4
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59200	Corrections	Administrative Services	7270200	11100	14.9	19.8	18.1
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						
59250	Dotpf Op, Tpb,& Othr	Statewide Admin Services	7270200	11100	35.8	47.4	43.4
	Projected amount of Reimbursable Services Agreement to support operations of the Americans with Disabilities Act coordinator's office.						

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

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	174.0	231.4	211.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
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**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Americans With Disabilities Act (ADA) (1806)  
**RDU:** Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	Admin	0.3	5.3	1.0
<b>73154 Software Licensing subtotal:</b>					<b>0.3</b>	<b>5.3</b>	<b>1.0</b>
73169	Federal Indirect Rate Allocation	Indirect services for division purchasing, contracts, fiscal and mail services (I/A transfer to DVR Admin).	Intra-dept	DOL VR Admin	16.7	7.0	7.0
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svc	3.2	9.5	3.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>19.9</b>	<b>16.5</b>	<b>10.0</b>
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing.)	Intra-dept	DOL Data Proc	1.4	1.5	1.5
<b>73254 Dp Operations Alloc subtotal:</b>					<b>1.4</b>	<b>1.5</b>	<b>1.5</b>
73805	IT-Non-Telecommnctns	Computer support services CS EPR (I/A transfer to DOA).	Inter-dept	Admin	0.6	0.5	0.5
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.6</b>	<b>0.5</b>	<b>0.5</b>
73806	IT-Telecommunication	Telecommunication services TC EPR (I/A transfer to DOA).	Inter-dept	Admin	1.3	0.9	0.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>1.3</b>	<b>0.9</b>	<b>0.9</b>
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	0.6	0.6	0.6
<b>73810 Human Resources subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73812	Legal	RSA with Department of Law to provide legal advice and case reviews on Americans with Disabilities issues (I/A transfer to LAW).	Inter-dept	Law	0.0	0.5	0.5
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	Core Services: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
<b>73815 Financial subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.5	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
<b>Americans With Disabilities Act (ADA) total:</b>					<b>24.3</b>	<b>26.4</b>	<b>15.6</b>
<b>Grand Total:</b>					<b>24.3</b>	<b>26.4</b>	<b>15.6</b>

## Alaska Vocational Technical Center Results Delivery Unit

### Contribution to Department's Mission

The Alaska Vocational Technical Center's mission is to provide market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

### Core Services

- Provide post-secondary vocational technical education programs for Alaskans across the state.

### Results at a Glance

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

#### END RESULT A: Maximize the return on investment for training resources.

- In FY2009, Alaska Vocational Technical Center's (AVTEC) percentage of long-term graduates employed in their area of training dropped to 83 percent. From FY2001 - FY2008 AVTEC was at or above the 90 percent target.

#### Status of Strategies to Achieve End Result

- AVTEC's percentage of long-term (longer than six weeks) students who graduated in FY2010 was 84 percent (309 of 426). AVTEC has met or exceeded the target of 77 percent since FY2001.

### Key RDU Challenges

The most significant challenge Alaska Vocational Technical Center (AVTEC) faces is having the capacity to meet the existing demand for in-state training needs of Alaska's employers. Demand for AVTEC graduates is growing and our capability should expand to meet the anticipated needs of industry in support of projects such as the Alaska Gas Pipeline and other natural resource extraction and production projects.

Maintaining a reliable extensive computer infrastructure to support training programs and staff is an ongoing and growing challenge for AVTEC. AVTEC uses multiple networked servers and systems to connect and support five geographically separated campuses in Seward and a campus in Anchorage utilizing hundreds of computers connected inside and outside the state firewall to support students, staff, programs, and processes. Alaskans attending AVTEC need access to training resources that are becoming available through online systems.

The AVTEC Heavy Equipment/Diesel Technology program currently produces 30 trained Alaskans per year that are highly sought after by the mining, construction, oil/gas, and transportation industries for employment. With a nearly 100 percent job placement rate this program is a stellar performer in preparing Alaska residents for good wage jobs with an opportunity for advancement. AVTEC faces the challenge of continuing to provide this successful high demand program in a facility that has ADA, code, and life and safety deficiencies.

AVTEC is responsible for operating and maintaining 16 state owned facilities most of which are more than 30 years old. Deferred Maintenance of these facilities is an ongoing challenge. Work is performed by AVTEC's facilities maintenance staff or contracted out to keep facilities fully-functional and safe for students, staff, and others. Also, campus grounds in Seward including parking lots and alley ways need proper lighting and security.

AVTEC has an existing 120 bed dormitory facility that is 35 years-old and has several ADA and Life and Safety deficiencies. AVTEC's long-term training programs range in length from 8 weeks to 10 months. As a result, AVTEC must provide housing for adult students who temporarily relocate from their home communities to Seward while they attend training. Students request and have a right to expect quality housing at a reasonable cost. The condition of AVTEC's existing dormitory fails to meet any reasonable definition of quality.

AVTEC's First Lake Facility is a 55 year old 30,000 square foot building. A building of this age has several deficiencies that impact the level of services provided by AVTEC to its students. Upgrading environmental and electrical systems is necessary to bring it into compliance with current codes. Significant energy efficiency (estimated

at a 20% savings) could be realized through the replacement of out-dated boilers and water heaters. This facility would also greatly benefit from ventilation improvements.

### **Significant Changes in Results to be Delivered in FY2012**

The Alaska Vocational Technical Center (AVTEC) will establish a registered nurse (RN) program with the capacity to train 20 RNs per year.

AVTEC will expand current maritime training offerings and with the capacity to train 60 mariners per year and qualify more Alaskans for Ocean Ranger positions on cruise ships traversing Alaskan waters. In 2010, five of 21 Ocean Rangers deployed were Alaskan residents.

With the addition of another custodial position, AVTEC will have sufficient custodial staff to provide safe and healthy environments for students and staff in all AVTEC facilities every day.

### **Major RDU Accomplishments in 2010**

AVTEC trained 1,462 students in FY2010, with a graduation rate of 84 percent. The national graduation average is 70 percent. Of those graduating in FY2010, 60 percent have been hired into training related employment. This employment rate is tracked for one year after graduation, so the percentage of hired into training related employment for FY2010 is still in progress. The national employment in the area of training average is 80 percent.

AVTEC was reaffirmed for six more years of national accreditation through the Council on Occupational Education.

AVTEC's Diesel/Heavy Technician program received national industry accreditation through Associated Equipment Distributors (AED) with 30 students earning certification.

AVTEC developed a new nationally accredited Coast Guard approved Qualified Member of the Engine Department (QMED) training program in support of Alaska maritime industry. The QMED program will train up to 15 shipboard engine room mechanics each year.

AVTEC hosted the first Alaska Legislator Day at AVTEC campuses in Seward. The day included a tour for legislators and staff around AVTEC campuses and provided information about programs and capabilities.

AVTEC received a grant to install a 100kw wind turbine on the Seward Applied Technology campus to train power plant operators from rural Alaskan communities on operations and maintenance in renewable energy sources.

AVTEC used a combination of federal and state dollars to complete a new Maritime Safety Training facility with a classroom, hands-on training room, equipment storage area, and a ship firefighting training simulator, capable of supporting training for over 100 mariners per year.

A new Alaska Culinary Academy building using state capital funds was completed to replace the old culinary training building that was declared unsafe. This allows Alaska's only nationally accredited culinary academy to continue to train 50 Alaskans in the hospitality industry.

AVTEC has been included in the Health Professions Opportunity grant from the Cook Inlet Tribal Council (CITC) to establish and deliver a health care worker training program in Anchorage to help meet the continued need for qualified health care workers in Alaska. The Health Professions Opportunity grant is a 5-year \$7,591.2 federal grant to promote welfare-to-work for Alaska Natives. Two instructors and additional training space, beyond AVTEC's current capacity in Anchorage, are required to fulfill AVTEC's portion of this grant. The CITC grant includes funding for additional lease space in Anchorage to co-locate the existing Certified Nurse Assistant and Licensed Practical Nurse programs with an RN program.

**Contact Information**

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**Alaska Vocational Technical Center  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
AVTEC	8,984.5	1,132.8	468.1	10,585.4	9,631.6	1,128.8	493.2	11,253.6	10,465.3	1,428.8	1,501.7	13,395.8
AVTEC	0.0	1,640.7	0.0	1,640.7	0.0	1,614.7	0.0	1,614.7	0.0	1,707.9	0.0	1,707.9
Facilities												
Maintenance												
<b>Totals</b>	<b>8,984.5</b>	<b>2,773.5</b>	<b>468.1</b>	<b>12,226.1</b>	<b>9,631.6</b>	<b>2,743.5</b>	<b>493.2</b>	<b>12,868.3</b>	<b>10,465.3</b>	<b>3,136.7</b>	<b>1,501.7</b>	<b>15,103.7</b>

**Alaska Vocational Technical Center  
Summary of RDU Budget Changes by Component  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	5,152.3	4,479.3	2,743.5	493.2	12,868.3
<b>Adjustments which will continue current level of service:</b>					
-AVTEC	102.9	0.0	0.0	1.7	104.6
-AVTEC Facilities Maintenance	0.0	0.0	38.2	0.0	38.2
<b>Proposed budget increases:</b>					
-AVTEC	524.8	206.0	300.0	1,006.8	2,037.6
-AVTEC Facilities Maintenance	0.0	0.0	55.0	0.0	55.0
<b>FY2012 Governor</b>	<b>5,780.0</b>	<b>4,685.3</b>	<b>3,136.7</b>	<b>1,501.7</b>	<b>15,103.7</b>

## Component: Alaska Vocational Technical Center

### Contribution to Department's Mission

The Alaska Vocational Technical Center (AVTEC) contributes to the department's mission by providing market-driven vocational and technical training to prepare state residents for jobs that are Alaska's future.

### Core Services

- Train a diverse and effective workforce that supports the economic growth and stability of Alaska through post-secondary vocational and technical training.
- Offer long-term (longer than six weeks) vocational technical programs in occupations relating to Alaska's expanding and unique economy.
- Provide short-term training and education programs, which can be customized industry-specific training, to hundreds of Alaskans in many communities.
- Equip students with basic skills and workplace competencies to meet employer needs.
- Assist AVTEC graduates in obtaining employment or pursuing higher education within one year of graduating from a long-term AVTEC program.

### Key Component Challenges

The most significant challenge Alaska Vocational Technical Center (AVTEC) faces is to have the capacity to meet the existing demand for in-state training needs of Alaska's employers. Demand for AVTEC graduates is growing and our capability should expand to meet the anticipated needs of industry in support of projects such as the Alaska Gas Pipeline and other natural resource extraction and production projects.

Another challenge for AVTEC is the management of its large and complex computer infrastructure which is required to deliver training programs and support staff and students technical requirements. AVTEC uses multiple networked servers and systems to connect and support five geographically separated campuses in Seward and a campus in Anchorage utilizing hundreds of computers connected inside and outside the state firewall to support students, staff, programs, and processes. Alaskans attending AVTEC need access to training resources that are becoming available through online systems.

The AVTEC Heavy Equipment/Diesel Technology program currently produces 30 trained Alaskans per year that are highly sought after by the mining, construction, oil/gas, and transportation industries for employment. With a nearly 100 percent job placement rate this program is a stellar performer in preparing Alaska residents for good wage jobs with an opportunity for advancement. AVTEC faces the challenge of continuing to provide this successful high demand program in a facility that has ADA, code, and life and safety deficiencies.

AVTEC is responsible for operating and maintaining 16 state owned facilities most of which are more than 30 years old. Deferred Maintenance of these facilities is an ongoing challenge. Work is performed by AVTEC's facilities maintenance staff or contracted out to keep facilities fully-functional and safe for students, staff, and others.

AVTEC has an existing 120 bed dormitory facility that is 35 years-old and has several ADA and Life and Safety deficiencies. AVTEC's long-term training programs range in length from 8 weeks to 10 months. As a result, AVTEC must provide housing for adult students who temporarily relocate from their home communities to Seward while they attend training. Students request and have a right to expect quality housing at a reasonable cost. The condition of AVTEC's existing dormitory barely meets a reasonable definition of quality.

AVTEC's First Lake Facility is a 55 year old 30,000 square foot building. A building of this age has several deficiencies that impact the level of services provided by AVTEC to its students. Upgrading environmental and electrical systems is necessary to bring it into compliance with current codes. Significant energy efficiency (estimated at a 20 percent savings) could be realized through the replacement of out-dated boilers and water heaters. This facility would also greatly benefit from ventilation improvements.

## **Significant Changes in Results to be Delivered in FY2012**

The Alaska Vocational Technical Center (AVTEC) will establish a registered nurse (RN) program with the capacity to train 20 RNs per year.

AVTEC will expand current maritime training offerings and with the capacity to train 60 mariners per year and qualify more Alaskans for Ocean Ranger positions on cruise ships traversing Alaskan waters. In 2010, five of 21 Ocean Rangers deployed were Alaskan residents.

With the addition of another custodial position, AVTEC will have sufficient custodial staff to provide safe and healthy environments for students and staff in all AVTEC facilities every day.

## **Major Component Accomplishments in 2010**

AVTEC trained 1,462 students in FY2010, with a graduation rate of 84 percent. The national graduation average is 70 percent. Of those graduating in FY2010, 60 percent have been hired into training related employment. This employment rate is tracked for one year after graduation, so the percentage of hired into training related employment for FY2010 is still in progress. The national employment in the area of training average is 80 percent.

AVTEC was reaffirmed for six more years of national accreditation through the Council on Occupational Education.

AVTEC's Diesel/Heavy Technician program received national industry accreditation through Associated Equipment Distributors (AED) with 30 students earning certification.

AVTEC developed a new nationally accredited Coast Guard approved Qualified Member of the Engine Department (QMED) training program in support of Alaska maritime industry. The QMED program will train up to 15 shipboard engine room mechanics each year.

AVTEC hosted the first Alaska Legislator Day at AVTEC campuses in Seward. The day included a tour for legislators and staff around AVTEC campuses and provided information about programs and capabilities.

AVTEC received a grant to install a 100kw wind turbine on the Seward Applied Technology campus to train power plant operators from rural Alaskan communities on operations and maintenance in renewal energy sources.

AVTEC utilized federal dollars leveraged with state general funds to complete a new Maritime Safety Training facility with a classroom, hands-on training room, equipment storage area, and a ship firefighting training simulator, capable of supporting training for over 100 mariners per year.

A new Alaska Culinary Academy building using state capital funds was completed to replace the old culinary training building which was declared unsafe. This allows Alaska's only nationally accredited culinary academy to continue to train 50 Alaskans in the hospitality industry.

AVTEC established curriculum and delivered the first class of a federally approved Related Studies program in partnership with Alaska trucking industry for Medium/Heavy Truck apprentices. Currently 7 apprentices are enrolled in this program.

AVTEC established training partnerships and hosted integrated training exercises training 45 members of all Alaska Pilot Associations and various tanker ship captains utilizing AVTEC's Full Mission Ship Bridge Simulator to practice communications and improve safety.

AVTEC added the medical coding and billing certification track to the Business and Office Technology program to meet the needs of Alaska's health occupation offices capable of training up to 50 Alaskans each year.

AVTEC incorporated industry recognized safety credentials and certificates into long-term training programs, such as 10-Hour and 30-Hour Occupational Safety and Health Administration (OSHA), North Slope Training Corporation (NSTC), and Mine Safety and Health Administration (MSHA) programs affecting more than 250 students.

AVTEC assisted regional training centers in developing academic assessments tools and remedial training programs to prepare Alaskans to meet academic requirements of postsecondary training programs.

AVTEC has been included in the Health Professions Opportunity grant from the Cook Inlet Tribal Council (CITC) to establish and deliver a health care worker training program in Anchorage to help meet the continued need for qualified health care workers in Alaska. The Health Professions Opportunity grant is a 5-year \$7,591.2 federal grant to promote welfare-to-work for Alaska Natives. Two instructors and additional training space, beyond AVTEC's current capacity in Anchorage, are required to fulfill AVTEC's portion of this grant. The CITC grant includes funding for additional lease space in Anchorage to co-locate the existing Certified Nurse Assistant and Licensed Practical Nurse programs with an RN program.

### Statutory and Regulatory Authority

Statutory Authority:

AS 14.07.020	Provide Post Secondary Vocational Technical Education
AS 44.27.020(1)	Administer Post Secondary Vocational Technical Education
AS 37.07.020(e)	Propose Budget for Facility Operations, Maintenance, Repairs, and Renewals/Replacements
AS 23.15.830	Alaska Technical and Vocational Education Program Account

<b>Contact Information</b>
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**Alaska Vocational Technical Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,252.6	6,740.8	7,413.1
72000 Travel	60.4	87.7	87.7
73000 Services	2,525.6	2,543.7	2,981.8
74000 Commodities	1,137.4	1,392.9	1,417.9
75000 Capital Outlay	51.1	141.5	141.5
77000 Grants, Benefits	558.3	347.0	1,353.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,585.4</b>	<b>11,253.6</b>	<b>13,395.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	468.1	493.2	1,501.7
1004 General Fund Receipts	4,944.3	5,152.3	5,780.0
1005 General Fund/Program Receipts	0.0	2,710.7	2,916.7
1007 Inter-Agency Receipts	1,072.2	828.8	828.8
1108 Statutory Designated Program Receipts	60.6	300.0	600.0
1151 Technical Vocational Education Program Account	1,606.0	1,768.6	1,768.6
1156 Receipt Supported Services	2,434.2	0.0	0.0
<b>Funding Totals</b>	<b>10,585.4</b>	<b>11,253.6</b>	<b>13,395.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Technical Vocational Education Program	51433	1,606.0	1,768.6	1,768.6
<b>Unrestricted Total</b>		<b>1,606.0</b>	<b>1,768.6</b>	<b>1,768.6</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	468.1	493.2	1,501.7
Interagency Receipts	51015	1,072.2	828.8	828.8
General Fund Program Receipts	51060	0.0	2,710.7	2,916.7
Statutory Designated Program Receipts	51063	60.6	300.0	600.0
Receipt Supported Services	51073	2,434.2	0.0	0.0
<b>Restricted Total</b>		<b>4,035.1</b>	<b>4,332.7</b>	<b>5,847.2</b>
<b>Total Estimated Revenues</b>		<b>5,641.1</b>	<b>6,101.3</b>	<b>7,615.8</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>5,152.3</b>	<b>4,479.3</b>	<b>1,128.8</b>	<b>493.2</b>	<b>11,253.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	14.0	86.5	9.0	1.7	111.2
-General Fund to Support Salary Increases in the Facilities Maintenance Component	25.2	0.0	0.0	0.0	25.2
-Correct Unrealizable Fund Sources for Personal Services Increases	95.5	-86.5	-9.0	0.0	0.0
-August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10	-31.8	0.0	0.0	0.0	-31.8
<b>Proposed budget increases:</b>					
-Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions	48.0	51.0	0.0	0.0	99.0
-Federal Authority for Increase in Pell Grants and Direct Student Loans	0.0	0.0	0.0	1,006.8	1,006.8
-Funding Authority for a Custodian Position to Service New Training Facilities	0.0	55.0	0.0	0.0	55.0
-New Registered Nurse Training to the Allied Health Program Offerings	226.8	100.0	0.0	0.0	326.8
-General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	250.0	0.0	0.0	0.0	250.0
-To Receive Cook Inlet Tribal Council Grant Support for Registered Nurse Program Lease Expenses	0.0	0.0	300.0	0.0	300.0
<b>FY2012 Governor</b>	<b>5,780.0</b>	<b>4,685.3</b>	<b>1,428.8</b>	<b>1,501.7</b>	<b>13,395.8</b>

**Alaska Vocational Technical Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	22	22	Annual Salaries	4,903,169
Part-time	55	58	COLA	25,673
Nonpermanent	4	4	Premium Pay	17,263
			Annual Benefits	2,545,805
			<i>Less 1.05% Vacancy Factor</i>	<i>(78,810)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>81</b>	<b>84</b>	<b>Total Personal Services</b>	<b>7,413,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Accounting Tech I	0	0	0	1	1
Accounting Tech II	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	1	1
AVTEC Instructor	6	0	0	21	27
Business Svcs Administrator	0	0	0	1	1
Department Head - AVTEC	0	0	0	4	4
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	5	5
Education Assoc III	0	0	0	1	1
Education Prog Assistant	1	0	0	5	6
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	3	3
Food Service Sub Journey	0	0	0	4	4
Grants Administrator II	0	0	0	1	1
Instructors Aide II	0	0	0	6	6
Micro/Network Tech II	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Procurement Spec I	0	0	0	1	1
Recreation Assistant	0	0	0	1	1
Student Worker	0	0	0	1	1
Sub Teacher - AVTEC	0	0	0	1	1
Teacher - AVTEC	2	0	0	11	13
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>84</b>

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	6,252.6	6,575.6	6,590.8	6,740.8	7,413.1	672.3	10.0%
72000 Travel	60.4	87.7	87.7	87.7	87.7	0.0	0.0%
73000 Services	2,525.6	2,561.9	2,593.7	2,543.7	2,981.8	438.1	17.2%
74000 Commodities	1,137.4	1,492.9	1,492.9	1,392.9	1,417.9	25.0	1.8%
75000 Capital Outlay	51.1	141.5	141.5	141.5	141.5	0.0	0.0%
77000 Grants, Benefits	558.3	347.0	347.0	347.0	1,353.8	1,006.8	290.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,585.4</b>	<b>11,206.6</b>	<b>11,253.6</b>	<b>11,253.6</b>	<b>13,395.8</b>	<b>2,142.2</b>	<b>19.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	468.1	493.2	493.2	493.2	1,501.7	1,008.5	204.5%
1004 Gen Fund	4,944.3	5,114.1	5,152.3	5,152.3	5,780.0	627.7	12.2%
1005 GF/Prgm	0.0	2,701.9	2,710.7	2,710.7	2,916.7	206.0	7.6%
1007 I/A Rcpts	1,072.2	828.8	828.8	828.8	828.8	0.0	0.0%
1108 Stat Desig	60.6	300.0	300.0	300.0	600.0	300.0	100.0%
1151 VoTech Ed	1,606.0	1,768.6	1,768.6	1,768.6	1,768.6	0.0	0.0%
1156 Rcpt Svcs	2,434.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,944.3</b>	<b>5,114.1</b>	<b>5,152.3</b>	<b>5,152.3</b>	<b>5,780.0</b>	<b>627.7</b>	<b>12.2%</b>
<b>Designated General (DGF)</b>	<b>4,040.2</b>	<b>4,470.5</b>	<b>4,479.3</b>	<b>4,479.3</b>	<b>4,685.3</b>	<b>206.0</b>	<b>4.6%</b>
<b>Other Funds</b>	<b>1,132.8</b>	<b>1,128.8</b>	<b>1,128.8</b>	<b>1,128.8</b>	<b>1,428.8</b>	<b>300.0</b>	<b>26.6%</b>
<b>Federal Funds</b>	<b>468.1</b>	<b>493.2</b>	<b>493.2</b>	<b>493.2</b>	<b>1,501.7</b>	<b>1,008.5</b>	<b>204.5%</b>
<b>Positions:</b>							
Permanent Full Time	21	22	22	22	22	0	0.0%
Permanent Part Time	55	55	55	55	58	3	5.5%
Non Permanent	4	4	4	4	4	0	0.0%

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****</b>												
<b>FY2011 Conference Committee</b>												
	ConfCom	11,206.6	6,575.6	87.7	2,561.9	1,492.9	141.5	347.0	0.0	22	55	4
1002 Fed Rcpts		493.2										
1004 Gen Fund		5,114.1										
1005 GF/Prgm		2,701.9										
1007 I/A Rcpts		828.8										
1108 Stat Desig		300.0										
1151 VoTech Ed		1,768.6										
<b>ADN0711015 AVT FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)</b>												
	FisNot	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1005 GF/Prgm		8.8										
FY2011 Non-covered Employees Year 1 increase: \$15.2												
<b>ADN 07-1-1046 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10</b>												
	Atrin	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.8										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, 61.2; DPS, \$246.5; Transportation, \$1,091.3; University, \$1,485.0.

<b>Subtotal</b>		<b>11,253.6</b>	<b>6,590.8</b>	<b>87.7</b>	<b>2,593.7</b>	<b>1,492.9</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>22</b>	<b>55</b>	<b>4</b>
<b>***** Changes From FY2011 Authorized To FY2011 Management Plan *****</b>												
<b>ADN 07-1-1044 Line Item Transfer to Balance Personal Services</b>												
	LIT	0.0	150.0	0.0	-50.0	-100.0	0.0	0.0	0.0	0	0	0

This transfer is needed to balance the personal services line within the anticipated vacancy rate.

Authorization will be made available in the contractual and supplies lines by reducing the funds allocated to the training programs for operating expenses.

**ADN 07-0-1143 Approved 06-07-10 Relocated PCN 07-4567 from Seward to Anchorage**

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ADN 07-0-1143, approved 06-07-10, relocated PCN 07-4567 from Seward to Anchorage.

Also the PCN for this position was reassigned from 05-8521 to 07-4567 and the position was reclassified from a Teacher - AVTEC to AVTEC Instructor. These changes were made by the division of personnel and were effective 08/26/09, but are just now being reconciled in the budgeting system.

<b>Subtotal</b>		<b>11,253.6</b>	<b>6,740.8</b>	<b>87.7</b>	<b>2,543.7</b>	<b>1,392.9</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>22</b>	<b>55</b>	<b>4</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions</b>												
	Inc	99.0	95.1	0.0	3.9	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		48.0										
1005 GF/Prgm		51.0										

The Alaska Vocational Technical Center (AVTEC) requests General Funds and General Funds-Program Receipts authorization to provide maritime engineering training programs in Seward to support the needs of Alaska's maritime workforce. These engineering training programs are: Qualified Member of Engine Department (QMED) and Dedicated Duty Engineer (DDE). An instructor position (PCN 07-#085) is needed to deliver the QMED and DDE training.

In FY2010, AVTEC developed a QMED program at the request of Alaska's maritime industry employers. The first class is scheduled for September 2010. With this funding AVTEC will have the capacity to deliver two QMED programs per year and develop and deliver two DDE program per year, training 60 mariners per year. Additionally, these programs will qualify Alaskans for employment for the 35 Ocean Ranger positions on cruise ships traversing Alaskan waters.

This request is a part of a workforce development plan required by Legislative Intent language that instructs the Department of Labor & Workforce Development and the Department of Environmental Conservation to ensure that Alaskans are provided the opportunity to prepare for jobs as Ocean Rangers on Cruise Ships that transit Alaskan waters. In 2010, five of 21 Ocean Rangers deployed were Alaskan residents.

**Federal Authority for Increase in Pell Grants and Direct Student Loans**

	IncM	1,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0
1002 Fed Rcpts		1,006.8										

The increase to the Federal Receipts authorization is necessary to accommodate an increase in federal Pell Grant awards to students and the federal requirement for Title IV funded post-secondary institutions to use the William D. Ford Federal Direct Loan Programs (direct loan) for new federal student loans starting July 1, 2010.

For Pell Grant awards, students apply for Federal Title IV Pell Grants through the Free Application for Federal Student Aid (FAFSA) process. The students are the actual recipients of the federal funds, with AVTEC being a pass-through agency. The US Department of Education (DOE) has increased the maximum Federal Title IV Pell Grant award to post-secondary students.

With enactment of the Health Care and Education Reconciliation Act of 2010, all Title IV eligible post-secondary institutions must use the William D. Ford Federal

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Direct Loan Program for new federal student loans starting July 1, 2010. Students will apply through the FAFSA process and will be the actual recipients of the federal funds, with AVTEC being a pass-through agency. Starting with direct loans made after July 1, 2010, AVTEC will certify the direct loans online and disburse the funds for AVTEC students.</p> <p>The Legislative Budget and Audit committee approved AVTEC's request for additional Federal Receipts authorization to accommodate these changes in FY2011.</p>												
<b>Funding Authority for a Custodian Position to Service New Training Facilities</b>												
1005 GF/Prgm	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request adds authorization to support a reimbursable services agreement with the AVTEC Facilities Maintenance component to increase the custodial staff by one position (PCN 07-#082).</p> <p>AVTEC has an exceptional custodial staff, but adding two large buildings is really stretching what can get done with only 5 custodians for 17 heavily used buildings. Anticipated results of adding another custodian would be for AVTEC to have sufficient custodial staff to provide safe and healthy environments for students and staff in all AVTEC facilities.</p> <p>The Alaska Vocational Technical Center (AVTEC) has five full-time positions providing custodial services to AVTEC's 16 state owned buildings and 1 leased building in Seward. In FY2011, AVTEC began training in 2 new facilities, the Maritime Safety Training Facility (MSTF) and the Culinary Academy facility. Another custodial position is needed to cover the additional two new classroom facilities totaling approximately 18,000 square feet. Both buildings will increase revenue possibilities through rental fees, as well as increased training capacity, which can then be used to cover the cost of the additional custodial staff position.</p>												
<b>New Registered Nurse Training to the Allied Health Program Offerings</b>												
1004 Gen Fund	Inc	226.8	216.0	0.0	85.8	25.0	0.0	0.0	0.0	0	2	0
1005 GF/Prgm		100.0										
<p>The Alaska Vocational Technical Center (AVTEC) has been included in the Health Professions Opportunity grant from the Cook Inlet Tribal Council (CITC) to establish and deliver a registered nurse (RN) training program in Anchorage to help meet the continued need for qualified nurses in Alaska. The Health Professions Opportunity grant is a 5-year \$7,591.2 federal grant to promote welfare-to-work for Alaska Natives.</p> <p>Two instructors (PCN 07-#083 and 07-#084) and additional training space, beyond AVTEC's current capacity in Anchorage, are required to fulfill AVTEC's portion of this grant. Without two additional RN instructor positions, AVTEC will not be able to provide the RN training as set up in the federal grant to CITC and thus could result in CITC losing the federal grant. With two additional instructors AVTEC will have the capacity to train up to 20 RN's per year.</p> <p>The grant from CITC will cover the additional lease space costs in Anchorage to co-locate the existing Certified Nurse Assistant (CNA) and Licensed Practical Nurse (LPN) programs with the RN program (see corresponding change record).</p>												
<b>General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff</b>												
1004 Gen Fund	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This request changes maintenance staff funding from Deferred Maintenance Capital Funds to General Fund for the Alaska Vocational Technical Center (AVTEC) component. With this change AVTEC will have more consistent funding for maintenance staff. Future Deferred Maintenance Capital Funds requests would be for special projects, such as boiler replacements, building painting, elevator repairs, etc, and other facilities maintenance.

AVTEC has six full-time positions providing maintenance of AVTEC's 16 state owned buildings in Seward. Of the 16 buildings, 11 are older than 25 years and include 5 student housing buildings and a cafeteria.

The DOLWD end result to eliminate accidental injuries, fatalities, and occupational illnesses within departmental jurisdiction is closer to realization by providing the deferred maintenance necessary to establish and maintain environmentally healthy and safe living, training, and working conditions for students, staff, and guests.

**To Receive Cook Inlet Tribal Council Grant Support for Registered Nurse Program Lease Expenses**

1108 Stat Desig	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
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The Alaska Vocational Technical Center (AVTEC) has been included in the Health Professions Opportunity grant from the Cook Inlet Tribal Council (CITC) to establish and deliver a registered nurse (RN) training program in Anchorage to help meet the continued need for qualified nurses in Alaska. The grant from CITC will cover the additional lease space costs in Anchorage to co-locate the existing Certified Nurse Assistant (CNA) and Licensed Practical Nurse (LPN) programs with the RN program.

This increment of Statutory Designated Program Receipts (SDPR) authorization is necessary for to accommodate increases in expenditures and revenue related to this grant program. Contracted trainings and services to non-state agencies through provider service agreements (PSAs) are collected as SDPR. If this increment is not approved AVTEC will not be able will not be able to provide the RN training as set up in the federal grant to CITC and thus could result in CITC losing the federal grant. With two additional instructors AVTEC will have the capacity to train up to 20 RN's per year.

**FY 2012 Personal Services increases**

1002 Fed Rcpts	SalAdj	1.7	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1005 GF/Prgm		86.5										
1007 I/A Rcpts		9.0										

This change record includes the following personal services increases:  
: \$111.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$37.1

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$10.5

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$16.1

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$22.7

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$8.1												
Non-Covered Employees FY 12 COLA increases : \$16.7												
<b>General Fund to Support Salary Increases in the Facilities Maintenance Component</b>												
1004 Gen Fund	SalAdj	25.2	0.0	0.0	25.2	0.0	0.0	0.0	0.0	0	0	0
The Alaska Vocational Technical Center (AVTEC) component funds the AVTEC Facilities Maintenance component. This request is needed to support the Interagency funded AVTEC Facilities Maintenance component personal services cost increases. Without an increase in General Funds the AVTEC component will not have sufficient funding to cover the personal services cost increases in the AVTEC Facilities Maintenance component.												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
1004 Gen Fund	FndChg	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-86.5										
1007 I/A Rcpts		-9.0										
Additional General Fund Program Receipts and Interagency Receipts are not available to support these personal services cost increases. AVTEC's General Fund Program Receipts are based on tuition and fees charged to students, and tuition rates have not increased since FY2008. Interagency receipts are negotiated with other agencies and are not a guaranteed basis for funding AVTEC personal services cost increases.												
<b>August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor - 8/31/10</b>												
1004 Gen Fund	OTI	-31.8	0.0	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, 61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
<b>Totals</b>		<b>13,395.8</b>	<b>7,413.1</b>	<b>87.7</b>	<b>2,981.8</b>	<b>1,417.9</b>	<b>141.5</b>	<b>1,353.8</b>	<b>0.0</b>	<b>22</b>	<b>58</b>	<b>4</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-8001	Division Director	FT	A	XE	Seward	CC	27M	12.0		140,328	3,600	0	61,218	205,146	205,146
05-8013	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		51,076	0	0	22,674	73,750	73,750
05-8014	Dormitory Attendant	FT	A	GP	Seward	200	11K	12.0		43,896	0	1,240	31,147	76,283	76,283
05-8015	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		67,416	0	0	36,247	103,663	0
05-8016	Instructors Aide II	PT	A	XE	Seward	CC	13J	10.0		43,080	1,158	0	27,320	71,558	71,558
05-8017	Instructors Aide II	PT	A	XE	Seward	CC	13N	10.0		49,920	1,342	0	29,672	80,934	80,934
05-8099	Food Service Journey	PT	A	LL	Seward	2C	57L	11.0		43,401	1,529	2,104	29,404	76,438	76,438
05-8100	Food Service Sub Journey	PT	A	LL	Seward	2C	61K	11.0		29,959	1,076	2,065	24,766	57,866	57,866
05-8390	Accounting Tech II	FT	A	GP	Seward	200	14G / J	12.0		50,067	0	0	32,843	82,910	82,910
05-8395	Administrative Assistant II	FT	A	GP	Seward	200	14J / K	12.0		53,605	0	0	34,060	87,665	87,665
05-8396	Accounting Clerk	FT	A	GP	Seward	200	10N	12.0		45,936	0	0	31,422	77,358	0
05-8397	Procurement Spec I	FT	A	GP	Seward	200	14A / B	12.0		41,838	0	0	30,012	71,850	0
05-8436	Recreation Assistant	PT	A	GP	Seward	200	11C / D	10.0		30,018	0	1,117	23,727	54,862	54,862
05-8503	Asst.Dir.Instruction & Housing	FT	A	XE	Seward	CC	23N / O	12.0		122,052	3,131	0	56,051	181,234	181,234
05-8505	Business Svcs Administrator	FT	A	XE	Seward	CC	22K / L	12.0		102,300	2,750	0	50,191	155,241	155,241
05-8507	Department Head - AVTEC	PT	T	TA	Seward	99	0	12.0		93,867	0	0	30,731	124,598	124,598
05-8508	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		63,188	0	0	24,954	88,142	88,142
05-8510	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		79,530	0	0	40,414	119,944	79,751
05-8511	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		68,767	0	0	26,005	94,772	94,772
05-8512	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		84,598	0	0	28,986	113,584	113,584
05-8513	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		72,204	0	0	37,894	110,098	110,098
05-8514	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		65,642	0	0	25,416	91,058	91,058
05-8515	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		74,433	0	0	27,072	101,505	101,505
05-8516	Department Head - AVTEC	PT	T	TA	Seward	99	0	12.0		95,183	0	0	30,979	126,162	121,141
05-8517	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		78,669	0	0	27,869	106,538	106,538
05-8518	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		53,021	0	0	31,295	84,316	84,316
05-8520	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		51,716	0	0	30,846	82,562	82,562
05-8522	Department Head - AVTEC	PT	A	TA	Seward	99	0	12.0		79,120	0	0	40,273	119,393	119,393
05-8523	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		95,621	0	0	31,061	126,682	111,645
05-8525	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		79,999	0	0	28,120	108,119	108,119
05-8526	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		71,730	0	0	26,563	98,293	98,293
05-8527	Food Service Foreman	PT	A	LL	Seward	2C	53F	11.0		48,674	1,646	306	30,599	81,225	81,225
05-8529	Teacher - AVTEC	PT	T	TA	Seward	99	0	12.0		82,452	0	0	28,582	111,034	67,820
05-8530	AVTEC Instructor	PT	A	TA	Seward	99	0C	12.0		61,747	0	0	34,297	96,044	0
05-8531	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		60,760	0	0	33,957	94,717	94,717
05-8535	Department Head - AVTEC	PT	T	TA	Seward	99	0	12.0		98,692	0	0	31,640	130,332	130,332
05-8536	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		61,063	0	0	34,062	95,125	0
05-8537	Education Assoc III	FT	A	GP	Seward	200	17D / E	12.0		57,028	0	407	35,378	92,813	92,813

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:** FY2012 Governor (8665)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-8538	Micro/Network Tech II	FT	A	GP	Seward	200	16K / L	12.0		62,317	0	0	37,057	99,374	99,374
05-8540	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		63,769	0	0	34,993	98,762	98,762
05-8542	AVTEC Instructor	PT	A	TA	Anchorage	99	0A	12.0		72,643	0	0	38,045	110,688	110,688
05-8543	Teacher - AVTEC	PT	T	TA	Anchorage	99	0A	11.0		76,149	0	0	26,307	102,456	102,456
05-8544	Teacher - AVTEC	PT	T	TA	Anchorage	99	0A	12.0		67,947	0	0	25,850	93,797	93,797
05-8545	AVTEC Instructor	PT	A	TA	Anchorage	99	0A	12.0		75,807	0	0	39,134	114,941	114,941
05-8547	Accounting Tech I	FT	A	GP	Seward	200	12F / G	12.0		42,191	0	0	30,134	72,325	72,325
05-8549	Food Service Journey	FT	A	LL	Seward	2C	57J	11.0		40,433	1,424	1,960	28,333	72,150	72,150
05-8551	Instructors Aide II	PT	A	XE	Seward	CC	13A	10.0		34,880	938	0	24,499	60,317	0
05-8608	Food Service Journey	PT	A	LL	Seward	2C	57L	11.0		43,401	1,554	2,844	29,658	77,457	77,457
05-8609	Dormitory Attendant	PT	A	GP	Seward	200	11E / F	11.0		34,952	0	1,050	26,703	62,705	62,705
05-8652	Dormitory Attendant	PT	A	GP	Seward	200	11J	11.0		38,786	0	1,830	28,290	68,906	68,906
05-8677	Food Service Sub Journey	PT	A	LL	Seward	2C	61F	11.0		27,957	969	879	23,670	53,475	53,475
05-8689	Education Prog Assistant	FT	A	GG	Seward	200	12L / M	12.0		50,556	0	0	33,011	83,567	83,567
05-8700	Education Prog Assistant	FT	A	GP	Seward	200	12D / E	12.0		39,879	0	0	29,338	69,217	69,217
05-8703	Education Prog Assistant	FT	A	GP	Seward	200	12G / J	12.0		44,282	0	0	30,853	75,135	75,135
05-8706	Education Prog Assistant	FT	A	GP	Anchorage	200	12E / F	12.0		41,490	0	0	29,893	71,383	71,383
05-8712	Instructors Aide II	PT	A	XE	Seward	CC	13K	10.0		44,700	1,202	0	27,877	73,779	73,779
05-8713	Education Prog Assistant	PT	A	GP	Seward	200	12F / G	12.0		42,310	0	0	30,175	72,485	72,485
05-8715	Instructors Aide II	PT	A	XE	Seward	CC	13E / F	10.0		40,684	1,094	0	26,495	68,273	68,273
05-8720	Office Assistant II	PT	A	GP	Seward	200	10E / F	12.0		36,704	0	0	28,246	64,950	64,950
07-#083	AVTEC Instructor	PT	A	TA	Anchorage	99	0A	12.0		68,452	0	0	36,603	105,055	105,055
07-#084	AVTEC Instructor	PT	A	TA	Anchorage	99	0A	12.0		68,452	0	0	36,603	105,055	105,055
07-#085	AVTEC Instructor	PT	A	TA	Seward	99	0A	12.0		61,041	0	0	34,054	95,095	95,095
07-4550	Sub Teacher - AVTEC	NP	N	XE	Seward	CC	0	10.0		18,750	415	0	1,995	21,160	10,580
07-4551	Student Worker	PT	N	XE	Seward	99	0A	10.0		12,750	287	0	7,831	20,868	20,868
07-4553	Dormitory Attendant	PT	A	GP	Seward	200	11A	10.0		6,495	0	487	2,402	9,384	9,384
07-4555	AVTEC Instructor	PT	A	TA	Seward	99	0A	12.0		71,843	0	0	37,770	109,613	109,613
07-4559	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		67,479	0	0	36,269	103,748	103,748
07-4560	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		54,204	0	0	31,702	85,906	85,906
07-4561	AVTEC Instructor	PT	A	TA	Anchorage	99	0	12.0		70,049	0	0	37,153	107,202	107,202
07-4563	AVTEC Instructor	PT	A	TA	Seward	99	0A	12.0		71,693	0	0	37,718	109,411	109,411
07-4565	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		63,528	0	0	34,910	98,438	0
07-4566	AVTEC Instructor	PT	A	TA	Seward	99	0	12.0		77,087	0	0	39,574	116,661	116,661
07-4567	AVTEC Instructor	PT	A	TA	Anchorage	99	0	12.0		67,329	0	0	36,217	103,546	103,546
07-4568	Grants Administrator II	FT	A	GP	Seward	100	17A / B	12.0		51,876	0	0	33,465	85,341	42,671
07-5867	Education Prog Assistant	FT	A	GP	Seward	200	12E / F	12.0		41,374	0	0	29,853	71,227	71,227
07-7011	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		66,094	0	0	35,792	101,886	101,886
07-7012	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		72,523	0	0	38,004	110,527	110,527

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:** FY2012 Governor (8665)  
**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-7013	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		77,078	0	0	39,571	116,649	108,449
07-7014	AVTEC Instructor	FT	A	TA	Seward	99	0A	12.0		73,363	0	0	38,293	111,656	111,656
07-8552	AVTEC Instructor	PT	T	TA	Seward	99	0	12.0		56,783	0	0	23,748	80,531	80,531
07-N07027	Food Service Sub Journey	NP	N	LL	Seward	2C	61B	10.0		10,992	304	0	1,170	12,466	12,466
07-N07029	Food Service Sub Journey	NP	N	LL	Seward	2C	61A	10.0		4,991	138	0	531	5,660	5,660
07-N07031	Dormitory Attendant	NP	N	GP	Seward	200	11A	10.0		12,990	0	974	1,486	15,450	15,450
07-X002	Instructors Aide II	PT	A	XE	Seward	CC	13F	10.0		41,520	1,116	0	26,783	69,419	69,419

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	22	0	0
<b>Part Time Positions:</b>	58	3	0
<b>Non Permanent Positions:</b>	4	0	0
<b>Positions in Component:</b>	84	3	0

**Total Component Months:** 973.0

<b>Total Salary Costs:</b>	4,903,169
<b>Total COLA:</b>	25,673
<b>Total Premium Pay:</b>	17,263
<b>Total Benefits:</b>	2,545,805
<b>Total Pre-Vacancy:</b>	7,491,910
<b>Minus Vacancy Adjustment of 1.05%:</b>	(78,810)
<b>Total Post-Vacancy:</b>	7,413,100
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	7,413,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	42,671	42,222	0.57%
1004 General Fund Receipts	4,404,566	4,358,232	58.79%
1005 General Fund/Program Receipts	2,319,633	2,295,231	30.96%
1007 Inter-Agency Receipts	725,041	717,415	9.68%
<b>Total PCN Funding:</b>	<b>7,491,910</b>	<b>7,413,100</b>	<b>100.00%</b>

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

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		60.4	87.7	87.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>60.4</b>	<b>87.7</b>	<b>87.7</b>
72111	Airfare (Instate Employee)	In-state airfare for job placement, recruitment, job fairs and off-site instructional delivery.	10.7	13.0	13.5
72112	Surface Transport (Instate Employee)	In-state transportation for job placement, recruitment, job fairs and off-site instructional delivery.	3.5	5.5	5.5
72113	Lodging (Instate Employee)	In-state lodging for job placement, recruitment, job fairs and off-site instructional delivery.	9.1	13.0	13.0
72114	Meals & Incidentals (Instate Employee)	Per diem for in-state travel.	8.7	13.0	13.0
72121	Airfare (Instate Nonemployee)	Transportation costs for guest lecturers for the various training departments and for the Statewide Advisory Board members.	0.9	3.0	5.0
72122	Surface Transport (Instate Nonemployee)	Non-employee in-state transportation for job placement, recruitment, job fairs, advisory board meetings, and instructional delivery.	0.2	0.5	1.0
72123	Lodging (Instate Nonemployee)	Non-employee in-state lodging for job placement, recruitment, job fairs, advisory board meetings, and instructional delivery.	4.4	1.5	1.5
72124	Meals & Incidentals (Instate Nonemp.)	Non-employee in-state meals and incidentals for job placement, recruitment, job fairs, advisory board meetings, and instructional delivery.	0.4	2.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non-employee in-state travel non-taxable reimbursements	1.0	0.0	1.0
72411	Airfare (Out of state Emp)	Travel for instructors and staff for training not available in Alaska	9.0	10.0	10.0
72412	Surface Transport (Out of state Emp)	Travel for instructors and staff for training not available in Alaska	2.2	3.0	3.5
72413	Lodging (Out of state Emp)	Lodging for instructors and staff for training not	4.3	7.0	7.5

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>60.4</b>	<b>87.7</b>	<b>87.7</b>
		available in Alaska			
72414	Meals & Incidentals (Out of state Emp)	Per Diem for instructors and staff for training not available in Alaska	2.9	6.0	7.0
72421	Airfare (Out of state Nonemp)	Airfare for non-employees for accreditation review or training consultants	0.0	3.0	3.0
72423	Lodging (Out of state Nonemp)	Lodging for non-employees for accreditation review or training consultants	0.0	2.2	2.2
72721	Move Household Goods	New employee relocation- FY10 from Juneau to Seward and FY11 from Lower 48 to Seward	2.2	5.0	0.0
72722	Move Travel/Lodging	New employee relocation from Juneau to Seward	0.5	0.0	0.0
72723	Move Meals	New employee relocation from Juneau to Seward	0.3	0.0	0.0
72728	Other Moving Exps	New employee relocation from Juneau to Seward	0.1	0.0	0.0

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,525.6	2,543.7	2,981.8
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,525.6</b>	<b>2,543.7</b>	<b>2,981.8</b>
73026	Training/Conferences	Instructors/staff attending conferences for skill enhancement, as presenter/participant, or job fairs	29.0	30.0	30.0
73027	Test Monitor/Proctor	Accreditation self-study renewal fees for AVTEC and training programs.	0.8	5.0	5.0
73029	Memberships	Accreditation fees, trade and educational associations for students and training certification.	6.5	9.0	9.0
73058	Insurance/Bonds	Student health/accident insurance for students without other primary insurance coverage.	9.4	12.0	12.0
73062	Interest Expense	Late payment fees on invoices	0.0	0.5	0.5
73154	Software Licensing	Software licensing for online training programs, student records and accounts, distance delivery programs	135.0	101.4	135.0
73154	Software Licensing	Admin Chargeback Admin - Symantec software (I/A transfer to DOA).	0.0	1.0	1.0
73155	Software Maintenance	Software maintenance agreement	0.1	0.0	0.5
73157	Television	Cable TV connection for dorms and student services center	3.0	3.5	3.6
73169	Federal Indirect Rate Allocation	DOL MS Chargeback DOLWD - Indirect allocation (I/A transfer to Management Services)	335.6	354.4	355.0
73226	Freight	Freight	2.4	10.0	5.0
73228	Postage	Postage	25.1	30.0	35.0
73401	Long Distance	Long distance phone service	11.7	15.0	16.0
73402	Local/Equipment Charges	Local phone service	22.7	48.0	50.0
73403	Data/Network	Lease fiber optic network to connect AVTEC's three campuses in Seward	55.7	60.0	60.0
73404	Cellular Phones	Cellular phone service	4.9	9.0	9.0

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,525.6</b>	<b>2,543.7</b>	<b>2,981.8</b>
73405	Other Wireless	Annual pagers maintenance fee - Allied Health program	0.0	0.5	0.5
73421	Sef Fuel A87 Allowed	Trans Fuel charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment.	32.5	40.0	60.0
73423	Sef Oper A87 Allowed	Trans Charges from the Dept of Transportation & Public Facilities for AVTEC's vehicles and equipment	1.6	0.7	2.0
73424	Sef Svc/Prt A87 Alwd	Trans Charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment.	1.9	1.0	1.5
73428	Sef F/C A87 Allowed	Trans Charges from the Dept of Transportation & Public Facilities for AVTEC's vehicles and equipment	41.0	45.0	60.0
73429	Sef F/C A87 Unallowd	Trans Charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment.	10.1	10.0	11.0
73451	Advertising	Advertising to ensure full capacity of AVTEC training programs.	71.9	53.7	60.0
73452	Promotions	Items purchased for distribution at career and job fairs to promote branding of AVTEC and advertising.	5.2	5.0	5.0
73528	Disposal	Dump fees from lot clearing	0.0	0.6	0.6
73529	Natural Gas/Propane	Propane for cafeteria and Culinary Arts classroom kitchens. New Culinary facility will be operational in FY2011 and include 2 additional training kitchens.	11.6	30.0	60.0
73653	Inspections/Testing	Annual lift and aligner inspections / Pipe Welding Grinder Room building permit and 20 full size plans	0.0	2.0	2.0
73666	Land (Non-IA Svcs-Struct/Infras)	Alaska Railroad land use fee for student parking	0.2	0.2	0.2
73668	Room/Space	Firefighting room usage in Kenai for maritime programs and job fairs booth space.	25.9	5.0	6.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Copiers-maintenance agreements	16.5	20.0	22.0
73679	Marine (Non-IA-Machinery-Repairs/Maint)	Service of equipment for Maritime training. New Maritime Safety Training Facility will be operational in FY2011.	0.0	5.0	10.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Repairs/parts for AVTEC's state vehicle fleet, labor provided by the Auto Tech training program	2.1	5.0	10.0

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,525.6</b>	<b>2,543.7</b>	<b>2,981.8</b>
73681		Other Equip/Mach(Non IA Repair/Maint)	6.2	5.0	9.5
73687		Office Furn & Equip(Non IA Rental/Lease)	0.5	1.0	1.0
73689		Marine (Non-IA-Machinery-Rentals/Leases)	0.1	0.3	0.3
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease)	1.3	0.0	0.0
73691		Oth Equip/Machinery(Non IA Rental/Lease)	0.4	1.0	3.0
73753		Program Mgmt/Consult	38.0	5.0	15.0
73755		Safety Services	0.4	1.0	1.5
73756		Print/Copy/Graphics	19.9	20.0	30.0
73757		Honorariums/Stipend	0.0	0.5	1.0
73758		Laundry	3.3	3.3	4.0
73759		Commission Sales (Non-IA-Other Svcs)	2.5	5.0	10.0
73805	Admin	IT-Non-Telecommnctns Chargeback DOA - Computer Services EPR (I/A transfer to DOA).	26.7	24.0	25.9
73806	Admin	IT-Telecommunication Chargeback DOA - Telecommunication EPR (I/A transfer to DOA).	45.9	50.0	50.0
73808	DOL AVTEC Maint	Building Maintenance AVTEC State Facilities Maintenance component funding (I/A transfer to AVTEC State Facilities Maintenance Component).	1,308.3	1,269.2	1,413.9
73809	Admin	Mail Chargeback DOA - Central Mail (I/A transfer to DOA).	1.5	1.5	2.0
73810	Admin	Human Resources Chargeback DOA - Human Resources (I/A transfer to DOA).	51.0	54.7	56.0

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,525.6</b>	<b>2,543.7</b>	<b>2,981.8</b>
73811	Building Leases	Admin Space Lease for Seward-Port Ave, Allied Health-Anchorage, and Seward Marine Industrial Center	7.8	110.0	239.6
73813	Auditing	Admin Chargeback DOA - Statewide Audit (I/A transfer to DOA).	0.9	1.3	1.3
73814	Insurance	Admin Chargeback DOA - Risk Management (I/A transfer to DOA).	40.6	40.0	42.5
73815	Financial	Admin Chargeback DOA - AKSAS/AKPAY services (I/A transfer to DOA).	4.5	6.1	6.1
73816	ADA Compliance	DOL ADA Chargeback DOLWD - American Disabilities Act funding (I/A transfer to DOL ADA).	1.0	1.3	1.3
73818	Training (Services-IA Svcs)	DOL WIB AWIB annual payment (I/A transfer to DOL WIB) and state training for employees	1.7	25.0	25.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA).	0.6	2.0	2.0
73826	Other Equip/Machinry	Central Construction & CIP Culinary equipment purchased through a reimbursable service agreement with the Department of Transportation and Public Facilities during the construction of the Culinary Academy facility.	100.0	0.0	0.0
73827	Safety (IA Svcs)	Fingerprinting for an Allied Health program instructor	0.1	0.0	0.0
73913	Employee Tuition	Training to keep instructors and staff up-to-date on the latest information in their specific field	0.0	1.0	1.5
73979	Mgmt/Consulting (IA Svcs)	Trans Construction delegation fee for AVTEC authority to administer construction projects up to \$100.0 per project. Construction projects that exceed \$100.0 must be administered by the Department of Transportation and Public Facilities (I/A transfer to DOT/PF).	0.0	3.0	2.0

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,137.4	1,392.9	1,417.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,137.4</b>	<b>1,392.9</b>	<b>1,417.9</b>
74222	Books And Educational	Educational supplies for hands-on training, such as consumable classroom supplies, in-class and library reference materials, instructor versions of textbooks, purchased curriculum, standardized exams, media materials for classroom and individual use, etc.	40.5	75.0	50.0
74226	Equipment & Furniture	Office equipment and furniture	34.7	60.0	40.0
74229	Business Supplies	Office and classroom operating supplies, includes paper for classroom activities, printers, and copiers, toner cartridges for printers and copiers, white board markers, file folders, etc.	48.9	73.1	60.0
74233	Info Technology Equip	Data processing and computer supplies.	53.8	120.0	100.0
74235	Items For Resale	Textbooks and tools purchased for resale to students	365.6	330.0	355.0
74236	Subscriptions	Subscriptions for library and classroom training	0.9	2.0	2.0
74481	Food Supplies	Food, uniforms, kitchen tools and utensils.	342.0	430.0	450.0
74482	Clothing & Uniforms	Food service employee uniforms	5.1	6.0	6.0
74485	Cleaning	Cafeteria cleaning supplies for sanitation and dish washing (kitchen dishes, utensils, and pans washing supplies)	15.5	30.0	30.0
74490	Non-Food Supplies	Cooking utensils, housing and dorm supplies, paper plates, napkins, plastic utensils	38.3	30.0	30.0
74491	Liquor	Used as ingredients in cooking for the cafeteria and the Culinary Arts training program	1.9	5.0	5.0
74521	Drugs	Flu shots for AVTEC students	0.0	2.0	2.0
74522	Instruments & Apps	Saliva drug tests	0.0	2.0	2.0
74525	Non-Lab Supplies	First Aid supplies	0.3	0.2	0.2
74606	Fire Suppression	Fire extinguishers refilled and fire fighting training	0.0	1.0	1.0

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,137.4</b>	<b>1,392.9</b>	<b>1,417.9</b>
		equipment			
74607	Other Safety	Safety supplies per OSHA for training programs, staff, and first aid kits.	5.5	1.0	1.0
74693	Signs And Markers	AVTEC logo signs for Seward buildings	0.4	20.0	5.0
74695	Aggregate	Aggregate to smooth out rough spots in parking lots	0.0	0.5	0.5
74700	Electrical	Electrical supplies for use in AVTEC facilities by AVTEC's Maintenance Specialist-Electrician	4.2	0.0	0.0
74752	Lube Oils/Grease/Solv	Vehicle parts purchased for installation on AVTEC vehicles and equipment by the Auto or Diesel/Heavy Equipment training programs	5.0	10.0	10.0
74753	Bottled Gas	Bottled gas used for the welding training program	17.8	30.0	45.0
74754	Parts And Supplies	Misc parts used by training programs for hands-on projects	125.9	134.6	190.0
74770	Surface Chem - Summer	Lawn fertilizer to neutralize oil spills in the Applied Tech shops	0.0	0.5	0.0
74820	Sm Tools/Minor Equip	Upgrade or replace obsolete/broken tools and minor equipment used in training programs.	30.8	25.0	28.2
74850	Equipment Fuel	Fuel for snow blowers, lawn mowers, weed trimmers, and training equipment	0.3	5.0	5.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Capital Outlay**

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		51.1	141.5	141.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>51.1</b>	<b>141.5</b>	<b>141.5</b>
75585	Utility Relocation	Utility relocation required by the City of Seward for the construction of the Culinary Academy facility	0.1	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Delegation of construction authority from the Department of Transportation and Public Facilities	2.3	0.0	3.0
75700	Equipment	Training equipment, vehicles, computer equipment, and educational equipment.	0.0	141.5	50.0
75753	Automobiles/Trucks	State Equipment Fleet FY10 Purchase of a 15-passenger van by the Maritime program to transport students from the First Lake facility to the Maritime Safety Training facility daily (about 10 miles one way).	19.3	0.0	58.5
76150	Other Equipment	State Equipment Fleet FY10 Skid loader purchased through the Department of Transportation and Public Facilities for use in the Heavy Equipment program	29.4	0.0	30.0

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		558.3	347.0	1,353.8
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>558.3</b>	<b>347.0</b>	<b>1,353.8</b>
77250	Social Assistance (Benefits)	Payments made to or on behalf of WIA Youth grant participants	48.5	98.0	98.0
77360	Educational Payment	Pell Grants and federal direct loans passed through to students while attending AVTEC and payments for educational expenses on behalf of WIA Youth Grant participants	509.8	249.0	1,255.8

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program	1,606.0	1,768.6	1,768.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51433	Technical Vocational Education Program	AVTEC	AR28717	11166	1,606.0	1,768.6	1,768.6

This funding is authorized through AS 23.15.840 and provides resources to support technical and vocational training programs to Alaska residents.

These funds are used by AVTEC to upgrade instructional materials and equipment, provide program enhancement, and to develop the capacity to support industry specific training programs in order to address critical areas where there is a shortage of trained workers in the state.

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	468.1	493.2	1,501.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57160	Fed Projects-Educ Federal receipts for Pell Grants that are directly passed through to students for tuition, fees, supplies, and personal living expenses while attending AVTEC.		AR28715	11100	468.1	493.2	1,501.7

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	1,072.2	828.8	828.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59040	Revenue Dept of Revenue-AHFC Weatherization training incorporated into the Facilities Maintenance-Construction program.	AHFC Operations	07712290	11100	38.9	62.1	70.0
59050	Education Dept. of Education & Early Development - Carl Perkins Post Secondary Vocational Education for curriculum development and instructor training	Student and School Achievement	07712200	11100	10.0	0.0	0.0
59050	Education Dept. of Education & Early Development - Nautical Science/MS Word RSA for teaching high school students through distance education.	Student and School Achievement	07712251	11100	0.0	26.6	0.0
59050	Education Dept. of Education & Early Development - School Bus Driver Instructor Certification and Recertification. Some years are for one week classes and other years are for three week classes.	School Finance & Facilities	07712430	11100	68.3	22.2	68.0
59070	Labor Business Services component - Gasline Health, Safety, and Environment RSA added safety training certifications to AVTEC's existing programs	Business Services	07712201	11100	49.0	0.0	0.0
59070	Labor Business Services component - MIS curriculum development for distance training using Moodle (online training program)	Business Services	07712250	11100	47.0	41.5	0.0
59070	Labor Business Services component - MIS curriculum development for distance training using Moodle (online training program) - indirect charges only	Business Services	07712251	11100	2.2	1.8	0.0
59070	Labor Business Services component - Power Plant Operator and Bulk Fuel Tank Farm Operator training	Business Services	07712280	11100	81.3	0.0	0.0

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,072.2	828.8	828.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59070	Labor Business Services component - Gasline Medium/Heavy Truck Technician RSA truck mechanic training program	Business Services	07712281	11100	157.1	0.0	0.0
59070	Labor Business Services component - Pipeline Worker Training RSA to continue Medium/Heavy Truck Apprenticeship, Pre-Training, and Health, Safety, and Environment training.	Business Services	07712431	11100	0.0	290.4	0.0
59070	Labor Business Services component - Pipeline Worker Training RSA to continue Medium/Heavy Truck Apprenticeship, Pre-Training, and Health, Safety, and Environment training - indirect charges only	Business Services	07712432	11100	0.0	11.6	0.0
59070	Labor Business Services component - Gasline Pre-Training RSA distance delivered academic skills to rural Alaskans	Business Services	07712461	11100	155.6	0.0	0.0
59070	Labor Business Services component - Workforce Investment Act Youth grant for training, support services, and career counseling.	Business Services	07712530	11100	174.5	121.7	154.0
59070	Labor Business Services component - Workforce Investment Act Youth grant for training, support services, and career counseling - indirect charges only.	Business Services	07712531	11100	4.8	4.7	4.7
59070	Labor Business Services component - ARRA Workforce Investment Youth grant for training, support services, and career counseling.	Business Services	07712532	11100	72.9	52.1	0.0
59070	Labor Business Services component - ARRA Workforce Investment Act Youth grant for training, support services, and career counseling - indirect charges only.	Business Services	07712534	11100	1.4	1.1	0.0

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

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,072.2	828.8	828.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59070	Labor Dept. of Labor & Workforce Development - Receipts from the Indirect Cost Plan for fiscal staff support at AVTEC	Management Services	07712620	11100	142.7	152.0	152.0
59070	Labor Business Services component - Gasline RSA - indirect charges only.	Business Services	07712621	11100	11.4	0.0	0.0
59070	Labor RSA's to be determined as funding levels or special projects are determined.	Statewide	New	11100	0.0	0.0	324.1
59080	Commrc & Economc Dev Dept of Commerce & Economic Development - Providing space and equipment usage for Certified Nursing Assistant testing by the Corporate, Business, and Professional Licensing component.	Corp, Bus & Prof Licensing	07712410	11100	6.0	6.0	6.0
59250	Dotpf Op, Tpb,& Othr Dept of Transportation & Public Facilities - Basic Safety Training for ferry personnel	Marine Vessel Operations	07712490	11100	14.1	0.0	15.0
59450	University Of Alaska University of Alaska - Kachemak Bay Branch - Adult Basic Education	Kenai Peninsula College	07712460	11100	35.0	35.0	35.0

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	0.0	2,710.7	2,916.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59530	Receipts For Servcs AS 14.07.020 authorizes AVTEC to collect receipts.	AVTEC	AR28714	11100	0.0	2,710.7	2,916.7

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	60.6	300.0	600.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
55050	Tuition/Educ Fees	AVTEC	AR28716	11100	60.6	300.0	600.0
	Tax credit donations by business entities for vocational training (\$300.0) per AS 43.20.014(a)(3) and Contractual agreements with businesses and agencies for specific training and educational services (\$200.0).						

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

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51073	Receipt Supported Services	2,434.2	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51133	AK Voc Tech Center AS 14.07.020 authorizes AVTEC to collect receipts.	AVTEC	AR28714	11100	2,434.2	0.0	0.0

## Inter-Agency Services Department of Labor and Workforce Development

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73154	Software Licensing	Chargeback Admin - Symantec software (I/A transfer to DOA).	Inter-dept Admin	0.0	1.0	1.0
<b>73154 Software Licensing subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73169	Federal Indirect Rate Allocation	Chargeback DOLWD - Indirect allocation (I/A transfer to Management Services)	Intra-dept DOL MS	335.6	354.4	355.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>335.6</b>	<b>354.4</b>	<b>355.0</b>
73421	Sef Fuel A87 Allowed	Fuel charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment.	Inter-dept Trans	32.5	40.0	60.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>32.5</b>	<b>40.0</b>	<b>60.0</b>
73423	Sef Oper A87 Allowed	Charges from the Dept of Transportation & Public Facilities for AVTEC's vehicles and equipment	Inter-dept Trans	1.6	0.7	2.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>1.6</b>	<b>0.7</b>	<b>2.0</b>
73424	Sef Svc/Prt A87 Alwd	Charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment.	Inter-dept Trans	1.9	1.0	1.5
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>1.9</b>	<b>1.0</b>	<b>1.5</b>
73428	Sef F/C A87 Allowed	Charges from the Dept of Transportation & Public Facilities for AVTEC's vehicles and equipment	Inter-dept Trans	41.0	45.0	60.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>41.0</b>	<b>45.0</b>	<b>60.0</b>
73429	Sef F/C A87 Unallowd	Charges from the Dept of Transportation & Public Facilities for AVTEC vehicles and equipment.	Inter-dept Trans	10.1	10.0	11.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>10.1</b>	<b>10.0</b>	<b>11.0</b>
73805	IT-Non-Telecommnctns	Chargeback DOA - Computer Services EPR (I/A transfer to DOA).	Inter-dept Admin	26.7	24.0	25.9
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>26.7</b>	<b>24.0</b>	<b>25.9</b>
73806	IT-Telecommunication	Chargeback DOA - Telecommunication EPR (I/A transfer to DOA).	Inter-dept Admin	45.9	50.0	50.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>45.9</b>	<b>50.0</b>	<b>50.0</b>
73808	Building Maintenance	AVTEC State Facilities Maintenance component funding (I/A transfer to AVTEC State Facilities Maintenance Component).	Intra-dept DOL AVTEC Maint	1,308.3	1,269.2	1,413.9
<b>73808 Building Maintenance subtotal:</b>				<b>1,308.3</b>	<b>1,269.2</b>	<b>1,413.9</b>
73809	Mail	Chargeback DOA - Central Mail (I/A transfer to DOA).	Inter-dept Admin	1.5	1.5	2.0
<b>73809 Mail subtotal:</b>				<b>1.5</b>	<b>1.5</b>	<b>2.0</b>
73810	Human Resources	Chargeback DOA - Human Resources (I/A transfer to DOA).	Inter-dept Admin	51.0	54.7	56.0
<b>73810 Human Resources subtotal:</b>				<b>51.0</b>	<b>54.7</b>	<b>56.0</b>
73811	Building Leases	Space Lease for Seward-Port Ave, Allied Health-Anchorage, and Seward Marine Industrial Center	Inter-dept Admin	7.8	110.0	239.6
<b>73811 Building Leases subtotal:</b>				<b>7.8</b>	<b>110.0</b>	<b>239.6</b>
73813	Auditing	Chargeback DOA - Statewide Audit (I/A transfer to DOA).	Inter-dept Admin	0.9	1.3	1.3

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Alaska Vocational Technical Center (2686)

**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
			<b>73813 Auditing subtotal:</b>	<b>0.9</b>	<b>1.3</b>	<b>1.3</b>
73814	Insurance	Chargeback DOA - Risk Management (I/A transfer to DOA).	Inter-dept Admin	40.6	40.0	42.5
			<b>73814 Insurance subtotal:</b>	<b>40.6</b>	<b>40.0</b>	<b>42.5</b>
73815	Financial	Chargeback DOA - AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept Admin	4.5	6.1	6.1
			<b>73815 Financial subtotal:</b>	<b>4.5</b>	<b>6.1</b>	<b>6.1</b>
73816	ADA Compliance	Chargeback DOLWD - American Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept DOL ADA	1.0	1.3	1.3
			<b>73816 ADA Compliance subtotal:</b>	<b>1.0</b>	<b>1.3</b>	<b>1.3</b>
73818	Training (Services-IA Svcs)	AWIB annual payment (I/A transfer to DOL WIB) and state training for employees	Intra-dept DOL WIB	1.7	25.0	25.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.7</b>	<b>25.0</b>	<b>25.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept Admin	0.6	2.0	2.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.6</b>	<b>2.0</b>	<b>2.0</b>
73826	Other Equip/Machinery	Culinary equipment purchased through a reimbursable service agreement with the Department of Transportation and Public Facilities during the construction of the Culinary Academy facility.	Inter-dept Central Construction & CIP	100.0	0.0	0.0
			<b>73826 Other Equip/Machinery subtotal:</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Construction delegation fee for AVTEC authority to administer construction projects up to \$100.0 per project. Construction projects that exceed \$100.0 must be administered by the Department of Transportation and Public Facilities (I/A transfer to DOT/PF).	Inter-dept Trans	0.0	3.0	2.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>3.0</b>	<b>2.0</b>
75753	Automobiles/Trucks	FY10 Purchase of a 15-passenger van by the Maritime program to transport students from the First Lake facility to the Maritime Safety Training facility daily (about 10 miles one way).	Inter-dept State Equipment Fleet	19.3	0.0	58.5
			<b>75753 Automobiles/Trucks subtotal:</b>	<b>19.3</b>	<b>0.0</b>	<b>58.5</b>
76150	Other Equipment	FY10 Skid loader purchased through the Department of Transportation and Public Facilities for use in the Heavy Equipment program	Inter-dept State Equipment Fleet	29.4	0.0	30.0
			<b>76150 Other Equipment subtotal:</b>	<b>29.4</b>	<b>0.0</b>	<b>30.0</b>
			<b>Alaska Vocational Technical Center total:</b>	<b>2,061.9</b>	<b>2,040.2</b>	<b>2,446.6</b>
			<b>Grand Total:</b>	<b>2,061.9</b>	<b>2,040.2</b>	<b>2,446.6</b>

**Inter-Agency Services**  
**Department of Labor and Workforce Development**

**Component:** Alaska Vocational Technical Center (2686)  
**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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## Component: AVTEC Facilities Maintenance

### Contribution to Department's Mission

The Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component contributes to the department's mission by accounting and budgeting for maintenance, repair, renewal and replacement of state owned education and training facilities at AVTEC as mandated by AS 37.07.020(e).

### Core Services

- Provide repairs, replacement, upgrades, custodial services and utilities for 16 State owned AVTEC buildings located in Seward.

### Key Component Challenges

AVTEC has five full-time positions for providing custodial services to AVTEC's 16 state owned buildings and 1 leased building in Seward. AVTEC has an exceptional custodial staff, but adding two buildings totaling 18,000 square feet is really stretching what can get done with only 5 custodians for 16 heavily used buildings. For FY2011, the custodial staff reduced the amount of daily cleaning tasks performed in some buildings to be able to cover the major tasks needed in the new facilities. Substitutes are brought in periodically to help catch up on areas that are becoming overwhelming.

AVTEC is responsible for operating and maintaining 16 state owned facilities most of which are more than 30 years old. Deferred Maintenance of these facilities is an ongoing challenge. Work is performed by AVTEC's facilities maintenance staff or contracted out to keep facilities fully-functional and safe for students, staff, and others. Also, campus grounds in Seward including parking lots and alley ways need proper lighting and security.

AVTEC has six maintenance positions to provide the regular maintenance, repairs, and parts replacements for AVTEC's state owned facilities and systems. In the past, only half of these positions have been fully funded by the AVTEC Facilities Maintenance component and the other positions rely on annual capital deferred maintenance appropriations. AVTEC is requesting FY2012 operating funds of \$250.0 general funds to provide for the maintenance staff that is currently funded by capital deferred maintenance appropriations. Should deferred maintenance funding be discontinued, half of AVTEC's maintenance staff would not be funded and the necessary facilities maintenance projects would not be met by only three maintenance staff.

### Significant Changes in Results to be Delivered in FY2012

With an additional custodian, AVTEC will have sufficient custodial staff to provide safe and healthy environments for students and staff in all AVTEC facilities every day.

### Major Component Accomplishments in 2010

The smallest one-bedroom apartment unit in the 7-plex housing facility was remodeled into a laundry room and storage room. This reduced the demand on the single laundry room that serviced 13 apartments.

A climbing wall was installed in the Student Service Center gymnasium.

Maintenance staff began implementation of a preventative maintenance (PM) program for building mechanical, structural, and electrical systems. In FY2010, the maintenance staff completed the PM routine on two AVTEC buildings, Connected Education and Building Trades-Construction.

### Statutory and Regulatory Authority

Statutory Authority:

AS 37.07.020(e)

Propose Budget for Facility Maintenance,  
Repairs, and Renewals/Replacements

**Contact Information**

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**AVTEC Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	869.7	821.7	997.1
72000 Travel	0.5	0.5	0.5
73000 Services	707.1	640.0	640.0
74000 Commodities	63.4	152.5	70.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,640.7</b>	<b>1,614.7</b>	<b>1,707.9</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	1,327.7	1,288.7	1,618.9
1061 Capital Improvement Project Receipts	313.0	326.0	89.0
<b>Funding Totals</b>	<b>1,640.7</b>	<b>1,614.7</b>	<b>1,707.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	1,327.7	1,288.7	1,618.9
Capital Improvement Project Receipts	51200	313.0	326.0	89.0
<b>Restricted Total</b>		<b>1,640.7</b>	<b>1,614.7</b>	<b>1,707.9</b>
<b>Total Estimated Revenues</b>		<b>1,640.7</b>	<b>1,614.7</b>	<b>1,707.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,614.7</b>	<b>0.0</b>	<b>1,614.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	0.0	0.0	38.2	0.0	38.2
<b>Proposed budget increases:</b>					
-Authorization to Support New Custodian Position	0.0	0.0	55.0	0.0	55.0
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,707.9</b>	<b>0.0</b>	<b>1,707.9</b>

AVTEC Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	7	7	Annual Salaries	588,709
Part-time	4	5	COLA	19,765
Nonpermanent	1	1	Premium Pay	31,822
			Annual Benefits	387,676
			<i>Less 3.00% Vacancy Factor</i>	(30,839)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>13</b>	<b>Total Personal Services</b>	<b>997,133</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	0	0	6	6
Enviro Services Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Maint Spec Eu Jrny II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	869.7	917.5	917.5	821.7	997.1	175.4	21.3%
72000 Travel	0.5	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	707.1	640.0	640.0	640.0	640.0	0.0	0.0%
74000 Commodities	63.4	56.7	56.7	152.5	70.3	-82.2	-53.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,640.7</b>	<b>1,614.7</b>	<b>1,614.7</b>	<b>1,614.7</b>	<b>1,707.9</b>	<b>93.2</b>	<b>5.8%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts	1,327.7	1,288.7	1,288.7	1,288.7	1,618.9	330.2	25.6%
1061 CIP Rcpts	313.0	326.0	326.0	326.0	89.0	-237.0	-72.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,640.7</b>	<b>1,614.7</b>	<b>1,614.7</b>	<b>1,614.7</b>	<b>1,707.9</b>	<b>93.2</b>	<b>5.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	4	4	4	4	5	1	25.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
1007 I/A Rcpts		1,288.7										
1061 CIP Rcpts		326.0										
<b>Subtotal</b>		<b>1,614.7</b>	<b>917.5</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 07-1-1051 Transfer to Balance Personal Services</b>												
LIT		0.0	-95.8	0.0	0.0	95.8	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line.												
The authorization would better serve this component in the supplies line.												
<b>Subtotal</b>		<b>1,614.7</b>	<b>821.7</b>	<b>0.5</b>	<b>640.0</b>	<b>152.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>1</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Inter-Agency Receipts to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		250.0										
1061 CIP Rcpts		-250.0										
This request changes maintenance staff funding from Deferred Maintenance Capital Funds to Inter-Agency Receipts funding supported by General Funds in the Alaska Vocational Technical Center (AVTEC) component. With this change AVTEC will have more consistent funding for maintenance staff. Future Deferred Maintenance Capital Funds requests would be for special projects, such as boiler replacements, building painting, elevator repairs, etc, and other facilities maintenance.												
AVTEC has six full-time positions providing maintenance of AVTEC's 16 state owned buildings in Seward. Of the 16 buildings, 11 are older than 25 years and include 5 student housing buildings and a cafeteria.												
The DOLWD end result to eliminate accidental injuries, fatalities, and occupational illnesses within departmental jurisdiction is closer to realization by providing the deferred maintenance necessary to establish and maintain environmentally healthy and safe living, training, and working conditions for students, staff, and guests.												
<b>Authorization to Support New Custodian Position</b>												
Inc		55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts		55.0										

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This Inter-Agency Receipts authorization accommodates an increase in the reimbursable services agreement from the Alaska Vocational Technical Center component necessary to support an additional custodial position (PCN 07-#082).</p> <p>AVTEC has an exceptional custodial staff, but adding two large buildings is really stretching what can get done with only 5 custodians for 17 heavily used buildings. Anticipated results of adding another custodian would be for AVTEC to have sufficient custodial staff to provide safe and healthy environments for students and staff in all AVTEC facilities.</p> <p>The Alaska Vocational Technical Center (AVTEC) has five full-time positions providing custodial services to AVTEC's 16 state owned buildings and 1 leased building in Seward. In FY2011, AVTEC began training in 2 new facilities, the Maritime Safety Training Facility (MSTF) and the Culinary Academy facility. Another custodial position is needed to cover the additional two new classroom facilities totaling approximately 18,000 square feet. Both buildings will increase revenue possibilities through rental fees, as well as increased training capacity, which can then be used to cover the cost of the additional custodial staff position.</p>												
<b>Transfer to Balance Personal Services</b>												
	LIT	0.0	82.2	0.0	0.0	-82.2	0.0	0.0	0.0	0	0	0
<p>This transfer is needed to balance the personal services module within the three percent vacancy limit.</p> <p>The component will manage the contractual services expenses within the revised authorization.</p>												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.2										
1061 CIP Rcpts		13.0										
<p>This change record includes the following personal services increases:            : \$38.2</p> <p>Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$21.0</p> <p>Labor, Trades and Crafts (LTC) FY 12 COLA increases            : \$17.2</p>												
<b>Totals</b>		<b>1,707.9</b>	<b>997.1</b>	<b>0.5</b>	<b>640.0</b>	<b>70.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>5</b>	<b>1</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-8389	Maint Spec Plumb Jrny II	FT	A	LL	Seward	2C	51F / J	12.0		61,269	2,133	2,211	36,837	102,450	0
05-8435	Maint Spec Bfc Foreman	FT	A	LL	Seward	2C	50L	12.0		70,044	2,440	2,586	39,985	115,055	0
05-8519	Maint Spec Eu Jrny II	FT	A	LL	Seward	2C	51F	12.0		59,904	2,129	3,456	36,796	102,285	0
05-8548	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2C	51F / J	12.0		61,906	2,196	3,456	37,485	105,043	0
05-8550	Enviro Services Journey II	PT	A	LL	Seward	2C	60F	11.0		32,783	1,171	2,063	25,737	61,754	0
05-8653	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2C	51K	12.0		64,350	2,242	2,376	37,954	106,922	0
05-8654	Enviro Services Lead	FT	A	LL	Seward	2C	58L	12.0		44,753	1,590	2,581	31,283	80,207	0
05-8670	Enviro Services Journey II	PT	A	LL	Seward	2C	60K	12.0		38,357	1,363	2,212	28,956	70,888	0
05-8707	Enviro Services Journey II	PT	A	LL	Seward	2C	60F	12.0		35,763	1,312	3,292	28,435	68,802	0
07-#082	Enviro Services Journey II	PT	A	LL	Seward	1C	60A / B	11.0		28,282	0	2,448	24,321	55,051	0
07-4554	Maint Gen Journey	FT	A	LL	Seward	2C	54F	12.0		49,940	1,775	2,881	33,170	87,766	0
07-4558	Enviro Services Journey II	PT	A	LL	Seward	2C	60F	11.0		32,783	1,177	2,260	25,805	62,025	0
07-N09002	Enviro Services Journey II	NP	N	LL	Seward	2C	60A	11.0		8,575	237	0	912	9,724	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		588,709	
<b>Full Time Positions:</b>		7	0	0	<b>Total COLA:</b>		19,765
<b>Part Time Positions:</b>		5	1	0	<b>Total Premium Pay:</b>		31,822
<b>Non Permanent Positions:</b>		1	0	0	<b>Total Benefits:</b>		387,676
<b>Positions in Component:</b>		13	1	0	<b>Total Pre-Vacancy:</b>		1,027,972
<b>Total Component Months:</b>		152.0			<b>Minus Vacancy Adjustment of 3.00%:</b>		(30,839)
					<b>Total Post-Vacancy:</b>		997,133
					<b>Plus Lump Sum Premium Pay:</b>		0
					<b>Personal Services Line 100:</b>		997,133

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	940,206	912,000	91.46%
1061 Capital Improvement Project Receipts	87,766	85,133	8.54%
<b>Total PCN Funding:</b>	<b>1,027,972</b>	<b>997,133</b>	<b>100.00%</b>

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

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel	0.5	0.5	0.5

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
72113	Lodging (Instate Employee)	In-state lodging travel costs for maintenance activities	0.4	0.2	0.2
72114	Meals & Incidentals (Instate Employee)	In-state meals & incidental travel costs for maintenance activities	0.1	0.3	0.3

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		707.1	640.0	640.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>707.1</b>	<b>640.0</b>	<b>640.0</b>
73026	Training/Conferences	Fire alarm system training for the Maintenance Electrician	1.0	0.1	0.3
73062	Interest Expense	Late payment fees on invoices	0.0	1.0	0.5
73177	Medical	Maintenance and custodial staff are provided with Hepatitis shots since they are exposed to potential hazards during their duties (especially, while cleaning toilets and fixing clogged toilets)	0.0	0.0	0.1
73226	Freight	Costs to transport equipment and supplies to Seward	0.1	0.1	0.2
73404	Cellular Phones	Replacement cell phones and parts	0.0	0.2	0.5
73526	Electricity	Public utility electricity payments	339.1	344.5	345.0
73527	Water & Sewage	Public utilities payments for water and sewer	43.3	44.0	43.0
73528	Disposal	Public utilities payments for garbage	19.7	20.0	21.0
73529	Natural Gas/Propane	Propane for equipment	0.0	0.0	0.1
73530	Heating Oil	Heating oil	278.2	206.4	205.6
73653	Inspections/Testing	Annual fire inspection, boilers inspections, and quarterly well water testing.	4.1	0.5	0.5
73656	Snow Removal	Cost directly related to the snow load for each year	10.3	15.0	15.0
73660	Other Repairs/Maint	Repairs to windows, elevators, and other building repairs	2.7	2.0	2.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Copier maintenance agreement and other office equipment repairs	0.2	0.5	0.5
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Vehicle and equipment repairs	3.4	2.5	2.5
73681	Other Equip/Mach(Non IA Repair/Maint)	Labor costs by vendors for equipment repairs and maintenance	3.3	1.2	1.2

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

**Component:** AVTEC Facilities Maintenance (2701)

**RDU:** Alaska Vocational Technical Center (578)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>707.1</b>	<b>640.0</b>	<b>640.0</b>
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Rental of man lifts and other special equipment needed to perform maintenance duties	0.0	0.2	0.2
73755	Safety Services	Fire alarm monitoring service for dorms and apartments	1.7	1.8	1.8

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		63.4	152.5	70.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>63.4</b>	<b>152.5</b>	<b>70.3</b>
74222	Books And Educational	National Fire Alarm / Electrical Code and study materials for the Maintenance Electrician	0.0	0.0	0.1
74226	Equipment & Furniture	Office furniture and equipment for new staff or to replace broken or damaged office furniture and equipment	4.1	1.0	5.0
74229	Business Supplies	Office supplies for maintenance and custodial staff	1.0	0.5	1.5
74233	Info Technology Equip	Computer equipment for new staff or to replace old computer equipment	0.0	0.3	0.5
74446	Growth Promotion	Plants and mulch for outside areas	0.9	0.5	1.0
74482	Clothing & Uniforms	Uniforms for maintenance and custodial staff	0.1	0.5	1.0
74485	Cleaning	Custodial and cleaning supplies.	31.3	35.5	37.5
74490	Non-Food Supplies	Miscellaneous housing supplies. (i.e. soap, paper products, trash cans)	0.1	0.0	0.0
74607	Other Safety	Safety gear - goggles, gloves, earplugs, etc.	0.1	0.3	0.3
74691	Building Materials	Excess authority in Supplies line to be redistributed to other line items as needed	0.0	95.8	0.0
74695	Aggregate	Aggregate to smooth out rough spots in parking lots	0.2	0.2	0.1
74752	Lube Oils/Grease/Solv	Vehicle parts purchased for installation on AVTEC maintenance vehicles and equipment by the Auto or Diesel/Heavy Equipment training programs	2.6	2.0	2.0
74754	Parts And Supplies	Parts and supplies for facility maintenance.	15.8	10.1	10.1
74766	Surface Chem - Winter	Ice melt	0.5	0.8	1.2
74820	Sm Tools/Minor Equip	Purchase of small tools and minor equipment	6.7	5.0	10.0

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	1,327.7	1,288.7	1,618.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59070	Labor Estimated transfer from AVTEC component to fund the maintenance activities for this component.	AVTEC	07722701	11100	1,308.2	1,269.2	1,599.4
59070	Labor Lease costs for Employment and Training staff in the Seward Job Center located in AVTEC's lobby (\$11.0) and the Seward ATAP Casework Manager's office at AVTEC (\$8.5).	Employment and Training Services	07722703	11100	19.5	19.5	19.5

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

**Component:** AVTEC Facilities Maintenance (2701)  
**RDU:** Alaska Vocational Technical Center (578)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51200	Capital Improvement Project Receipts	313.0	326.0	89.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59071	CIP Rcpts from Labor & Workforce Dev		07722707	11100	313.0	326.0	89.0
Funding from CIP Deferred Maintenance appropriation will be used to pay for AVTEC maintenance staff on CIP related maintenance projects.							